



ARLINGTON FINANCE COMMITTEE
MINUTES OF MEETING
3/28/2022 7:30 PM
Conducted by Remote Participation – Zoom Meeting

ATTENDEES

Gibian	P	Padaria	A	Harmer	P	Tosti	P
Blundell	P	Migliazzo	P	LaCourt	P	Nascimento	P
Ellis	P	Wallach	P	Jones	P	Deshler	P
Healy	P	Foskett	P	Kocur	P	Carman	P
Beck	P	Crawford Pokress	P	Kellar	A	McKenna	P
						Bradley	P

P indicates Present; L indicates late; A indicates Absent

Visitors: David White (Conservation Commission Water Bodies Working Group), David Morgan (Town Environmental Planner/Conservation Agent), Brad Barber (Spy Pond Committee Co-Chair), Susan Chapnick (Conservation Commission Water Bodies Working Group Chair), Myra Schwartz (Conservation Commission Water Bodies Working Group Member), Michael Mason (APS CFO), Dr. Liz Homan (APS Superintendent), Jane Morgan (School Committee Member), Kirsy Allison-Ampe (School Committee Secretary), Leonard Kardon (School Committee Member)

INTRODUCTION

1. Foskett read the rules for the meeting as formulated by Town Counsel based on the Governor's authorization. An important rule is that all votes, unless unanimous, must be by roll call. Attendance was taken by roll call.
2. Note: A vote of "unanimous" means "unanimous vote by all present". The Chair votes only when there is a tie.

MINUTES

1. 3/21/22 meeting minutes were accepted with 16 in favor and one abstention (Wallach).
2. 3/23/22 meeting minutes were accepted with 15 in favor and two abstentions (Gibian & Wallach).

BUDGETS AND ARTICLES

1. Water Bodies Fund (Warrant Article No. 61)
 - a. Morgan, White, Barber and Chapnick presented the Water Bodies Program Analysis summary page and made reference to the group's FY21 Annual Report.
 - b. A motion was made and seconded to appropriate \$15,000 to the FY23 budget with the provision that the FY24 and FY25 appropriations are level funded at \$50,000 per year. The

Working Group was agreeable and confirmed that they would send an updated summary sheet with this change.

- c. VOTE: the committee unanimously approved a \$15,000 appropriation to the Water Bodies Fund for FY23 with the provision that FY25 is level funded at \$50,000.

2. Education (No. 22)

- a. Foskett commended the budget group for the improved budget book document and adhering to the school enrollment elastic formula.
- b. Dr. Homan presented district priorities and goals. Mason reviewed enrollment data, revenue sources, budget projections and proposed budget efficiencies. Dr. Homan reviewed High School, Middle School, Elementary, Preschool and Districtwide proposed additions.
- c. VOTE: the committee unanimously approved an appropriation totaling \$84,447,869 for the Arlington Public Schools FY23 budget.

3. Financing of Construction or of Sewers and Sewerage Facilities (Warrant Article No. 53) and Financing of Construction or Reconstruction of Water Mains and Water Facilities (Warrant Article No. 54)

- a. VOTE: the committee approved appropriations of \$800,000 for Article 53 and \$1,300,000 for Article 54 following no objects to combining the vote for these two articles with 16 in favor (note that Healy was absent during this vote due to technical issues).

4. Water & Sewer Enterprise Fund

- a. The fund balance as of 6/30/2021 was \$7,748,847.82. The unadjusted trial balance of the fund as of 3/22/2021 was \$8,624,786.15. There are three components of the Water & Sewer Enterprise fund: indirect charges, operating expenses and debt service. Indirect charges are split evenly between the Water budget and the Sewer budget.
- b. VOTE: the committee voted unanimously to approve expenses of \$23,883,698 and offsetting revenue of \$23,883,698 for this fund.

5. Summary

Budget #	Budget Name	Amount	Status
61	Water Bodies Fund	\$15,000	Approved
22	Education	\$84,447,869	Approved
WA 53	Construction of Sewers/Facilities	\$800,000	Approved
WA 54	Construction of Water Mains/Facilities	\$1,300,000	Approved
EF-A	Water & Sewer Enterprise Fund	\$23,883,698 – Expenses \$23,883,698 – Revenues	Approved

CONCLUSION

The meeting adjourned at 9:57 PM.

The next meeting is Wednesday, March 30, 2022 at 7:30 PM.

Tara Bradley
3/28/2022

Reference 1: Water Bodies Program Analysis

Reference 2: Water Bodies FY21 Annual Report

Reference 3: FY23 APS FinCom Budget Presentation

Reference 4: FY23 APS Proposed Budget Book – SC Approved

Reference 5: Water & Sewer Presentation

	A	B	C	N	O	P	Q	R	S	T
1	Water Bodies Program Analysis									
2	Version Date: 3/23/22 - DM									
3	Derived from Version Date: 5/25/2021 - EAS									
4										
5	The purpose of this schedule is to show activity of the Water Bodies Account over several years, specifically with a 5 year review of revenue and expenditures, current year projection, and the three years of budget based on current information available.									
6	Please note that the difference between fiscal years is one day. The ending balance as of 6/30 each year is carried forwarded to the top of the subsequent column as the opening, 7/1 balance.									
7										
8										
9	Water Bodies Account History: 5 Years of Actual, Current Year Expected, 3 Years of Projected									
10	MUNIS #		FY21 Actual	FY22 Budget	FY22 Anticipated	FY23 Budget	FY24 Budget	FY25 Budget		
11										
12										
13		Beginning Balance - 7/1	\$ 94,896	\$ 76,309	\$ 76,309	\$ 114,099	\$ 54,099	\$ 19,499		
15										
16	230 4972	Revenue/Appropriation	\$ 45,000	\$ 50,000	\$ 50,000	\$ 10,000	\$ 50,000	\$ 55,000		
17	230 4831	Revenue/Donations								
18										
19	230 5299	Expenses - Spy Pond	\$ (8,454)	\$ (23,100)	(7,950)	\$ (35,000)	\$ (20,000)	\$ (20,000)		
20		Spy Pond Sonar	\$ (25,623)				\$ (30,000)			
21	230 5299	Expenses - Reservoir	\$ (24,840)	\$ (25,000)	\$ -	\$ (25,000)	\$ (25,000)	\$ (25,000)		
22	230 5299	Expenses - Hills	\$ (4,670)	\$ (4,400)	\$ (1,260)	\$ (5,000)	\$ (4,600)	\$ (4,600)		
23	230 5299	Expenses - McClennen	\$ -	\$ -	\$ -					
24	230 5299	Expenses - CC Other	\$ -	\$ (3,000)	\$ (3,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)		
25										
26		Ending Balance - 6/30	\$ 76,309	\$ 70,809	\$ 114,099	\$ 54,099	\$ 19,499	\$ 19,899		
27										
28	Reserve for Spy Pond Sonar Treatment (Balance)		\$ 30,377	\$ 30,377	\$ 30,377	\$ 30,377	\$ 377	\$ 377		
29										
30		Net Available Fund Balance	\$ 45,932	\$ 40,432	\$ 83,722	\$ 23,722	\$ 19,122	\$ 19,522		
31										
32		Annual Expenses	\$ (63,587)	\$ (55,500)	\$ (12,210)	\$ (70,000)	\$ (84,600)	\$ (54,600)		
33										

	A	B	C	N	O	P	Q	R	S	T
1	Water Bodies Program Analysis									
2	Version Date: 3/29/22 - DEW			With Fin Com requested change.						
3	Derived from Version Date: 5/25/2021 - EAS									
4										
5	The purpose of this schedule is to show activity of the Water Bodies Account over several years, specifically with a 5 year review of revenue and expenditures, current year projection, and the three years of budget based on current information available.									
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9	Water Bodies Account History: 5 Years of Actual, Current Year Expected, 3 Years of Projected									
10				FY21	FY22	FY22	FY23	FY24	FY25	
11		MUNIS #		Actual	Budget	Anticipated	Budget	Budget	Budget	
12										
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32			Annual Expenditures	\$ (63,587)	\$ (55,500)	\$ (12,210)	\$ (75,000)	\$ (84,600)	\$ (54,600)	
33										

2021 Water Bodies Assessment and Recommendation Report

Arlington Conservation Commission

Approved Version 1/21/22

The Arlington Conservation Commission (ACC), through its Water Bodies Working Group (WBWG), continued the assessment of fourteen water bodies in the Town of Arlington, including five lakes and ponds and nine streams. A majority of these are negatively impacted by polluted runoff and stormwater discharges due to the highly urban nature of Arlington and surrounding towns. Most of these water bodies also have excessive aquatic invasive plants that degrade water quality, impede recreational use, and degrade aesthetics. In determining which water bodies could benefit from management measures using Town funding, the WBWG took a triage-based approach:

1. Water bodies that are in generally good shape, do not need much help, or whose issues are being addressed by other agencies or funding sources, e.g., Upper & Lower Mystic Lakes and Mystic River
2. Water bodies with some issues that could benefit from directed intervention, e.g. Spy Pond, Arlington Reservoir, Hills Pond, McClennen Park Detention Ponds (Reeds Brook)
3. Water bodies that are in poor shape with many issues that would need major efforts and additional funding to improve, e.g. Mill Brook and Alewife Brook.

Though the chemical treatments of several water bodies must continue for the coming year to control aquatic invasives and harmful algal blooms, the WBWG is focused on obtaining the appropriate data to develop comprehensive management plans for Spy Pond, Arlington Reservoir, and Hills Pond. Our goal is to develop management plans where chemical use is only one step along with strategies to reduce inputs of nutrients to the water bodies, methods to manually remove aquatic plants, and techniques to prevent further spread and development of aquatic invasives.

Based on the 2021 analysis, the WBWG has identified the following priority locations for 2022.

Arlington Reservoir – A Town-owned water body on the Arlington-Lexington border with invasive water chestnuts that form dense, impenetrable mats at the water’s surface, which impair public use and water quality. These plants have been harvested mechanically every summer for many years. They were not harvested in 2021 because construction activities prevented access. In 2022 there will be a new access ramp and we plan again to resume harvesting. For several years, the Mystic River Watershed Association (MyRWA) organized hand harvesting events but that was suspended in 2020 because of COVID-19.

This water body was assessed as part of the Reservoir Master Plan project. One recommendation of that report was that the water chestnuts be harvested earlier than they have been in recent years in order to reduce seed production. In 2020 the Water Bodies Fund supported the “2020 Aquatic Plant Survey and Management Plan” to evaluate the reservoir and its management practices. That study found:

Based on the data collected and observations during the survey, Arlington Reservoir is a shallow, eutrophic waterbody that has overall dense growth of aquatic vegetation. Of the five invasive species observed, three are very aggressive in their growth habits – water chestnut, curly-leaf pondweed, and Eurasian watermilfoil. As a result, there can be a significant decline in native vegetation and water quality. Management of these three species (and other non-native species) can improve water quality, recreational use, wildlife habitat, and aesthetic value.

The ACC is reviewing options for management of the Reservoir and may recommend additional actions beyond mechanical water chestnut harvesting.

The on-going master plan for the Reservoir is focused on the land areas and invasive plant control there, but also includes some bank restoration and wetland plantings.

The Reservoir despite invasive plants continues to be a healthy environment for fish, turtles, muskrats and many birds. It is also the birding spot in Arlington with the most observed species.

Hill's Pond – A small pond in the heavily used Menotomy Rocks Park with water quality and invasive plant problems. The Conservation Commission recommends continuing aeration, strictly limiting polluting activities near the pond or in areas that drain into the pond, maintaining a vegetated buffer strip around the pond four to ten feet wide of un-mowed grass or natural vegetation, and low-dose chemical treatments with aquatic herbicides to control algae and other detrimental water plants. Monthly site visits with proactive treatments in 2021 proved successful in reducing invasives. There was some algae growth that required treatment, but no harmful algal bloom (HAB) in 2021. An additional aeration line was approved by the Conservation Commission in 2021.

Mill Brook – The poor water quality of Mill Brook decreased marginally in 2020 from D+ to a D (EPA/MyRWA Water Quality Report: <https://mysticriver.org/epa-grade/>). Mill Brook's poor water quality is basically due to stormwater runoff; however, the possibility of illicit discharges are also being investigated by the Department of Public Works. Where not channelized, the brook and its adjacent shore provide valuable wildlife habitat and opportunities for nature views.

Wellington Park - The Mystic River Watershed Association (MyRWA) working with the Town has received CPA funds, a Municipal Vulnerability Grant, and Community Development Block Grants for improving public access, improving water quality, and reducing floodwaters along Mill Brook near Wellington Park.

In 2019, park improvements created more flood storage capacity and removed invasive terrestrial plants. Phase III



Phase III proposes to add native plantings and informal play components along Mill Brook in Wellington Park.

(ongoing), will improve park amenities, improve stormwater quality, remove more invasive terrestrial plants, and create more robust native vegetated buffers along the brook's bank. Phase III construction began in Spring 2021 and is funded through CPA funds and a Judy Record Fund grant. . Over the course of 2021, the last phase of the project was conducted to enhance native vegetation and improve the recreational amenities of the park, which now include an extended porous asphalt path and a naturalized play area. The bridge over Mill Brook was found to pose a safety hazard and was removed. Some finishing

touches remain for 2022, including planting additional vegetation and landscaping, but public access to the park was reestablished in early December 2021.

McClennen Park Detention Ponds on Reeds Brook – A 2019 investigation into the iron flocculation found no “readily apparent harm” to the resource area, yet the WBWG and Arlington Conservation Commission have been discussing next steps to identify causes and develop strategies to improve in-basin water quality. WBWG members will meet with Arlington DPW to discuss opportunities to conduct routine detention basin maintenance.

In 2020 the ACC in conjunction with Park and Recreation Commission and the Department of Public Works established a vegetated buffer strip around the ponds to control runoff and to improve wildlife habitat. This may be expanded in the future. This buffer strip was maintained in 2021.

Spy Pond – One of Arlington's most heavily used open spaces for recreation, Spy Pond has an invasive plant problem within and around the pond. The surrounding managed landscape contributes to nutrient loading and low oxygen levels. Left untreated, invasive plants impair recreational use. Spy Pond is a 103-acre kettle hole pond in East Arlington. Its eastern shore features Spy Pond Park, Boys and Girls Club, and Scannell Field. Spy Pond is a popular destination for walking, birding, picnics, fishing, boating, and sailing.

At the end of January 2021, there was good ice with 200 skaters and walkers on the pond. A 13" yellow perch was caught on the first day of ice fishing. In April, an 18" chain pickerel was caught. The swans laid eight eggs on Elizabeth Island. Sadly, the female swan died after the eggs hatched in May. The male swan took over and raised four cygnets. He found a mate after the cygnets fledged in October. Other animals include coyotes, foxes, and eagles. A Great Horned Owl is occasionally heard.

This year was unusually wet with water overflowing into Little Pond throughout the summer. Hurricane's Henri and Ida dumped over 4" of rain apiece. The heavy rain, dredging, and limited aquatic plants led to an algae bloom from mid- August to the end of September.

The WBWG commissioned a report on the health of Spy Pond, including its water quality and the state of its aquatic vegetation. In 2021, SWCA Environmental Consultants of Amherst was contracted by the Conservation Commission to perform a survey of Spy Pond. Their findings and recommendations were documented in a comprehensive report presented to the Conservation Commission at a public meeting. The report found considerable historic contamination which, together with stormwater runoff, create an environment in which opportunistic and invasive species crowd out other pond life. The report also reviewed past management efforts and recommended alternatives for 2022. SWCA's conclusion was that Spy Pond was over treated with aquatic herbicides to the detriment of the native vegetation. Two aquatic plant surveys performed in the Fall of 2021, one by SWCA and another by our current aquatic management contractor Solitude Lake Management, found no aquatic plants other than Nitella (a form of algae). Next year, we need to improve the aquatic management of Spy Pond. We have initiated discussions with several companies towards approaches that will use less herbicide and promote native plant growth.

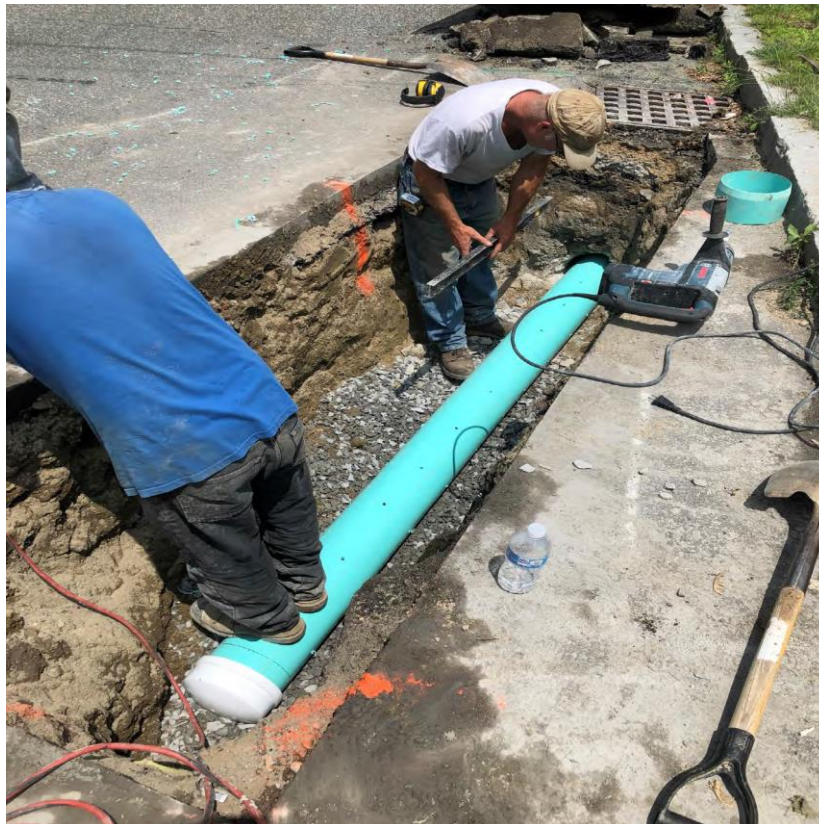
In 2021, the Massachusetts Department of Transportation dredged the sandbar located in the western portion of the pond, following Conservation Commission permit requirements. They removed three to four feet of sand that was deposited by the storm drain from Rt. 2 and Arlington Heights. They removed the

stone pillars that directed sand into the cove. The Arlington Department of Public Works (DPW) installed a hydrodynamic separator at the foot of Alfred Road to help improve water quality in the Pond.

In addition, as part of off-site stormwater mitigation for a residential project on Spy Pond, a Vortechnic Stormwater Treatment Unit was installed in the vicinity of Spy Pond Parkway to help mitigate water pollution into Spy Pond.

Alewife Brook – This stream runs along the eastern border of Arlington in the DCR Alewife Greenway Reservation. This area includes pedestrian and bicycle paths from the Alewife T station in Cambridge up to the Mystic River in Medford. The greenway includes many native plantings and provides a wildlife habitat. However, the water quality of Alewife Brook in 2020 was a low D grade (<https://mysticriver.org/epa-grade/>). Much of Alewife Brook's poor water quality is due to stormwater runoff. But an additional problem is the Combined Sewer Outfalls (CSO) which release untreated sewage into the brook from Cambridge and Somerville in storm events. That creates further problems during flood events when this sewage contaminated water can flow onto adjacent properties in the floodplain. This is a problem which requires a regional solution involving the adjacent towns and the state. In December 2021, the Arlington Select Board committed itself to working to find a solution.

Mystic River– The Mystic River dropped to the EPA/MyRWA water quality rating of B+ in 2020. (<https://mysticriver.org/epa-grade/>). In order to improve the water quality of the Mystic River and Alewife Brook, the Department of Public Works is installing green infiltration infrastructure, such as rain gardens and infiltration trenches. Rain gardens and infiltration trenches have been constructed in East Arlington to filter pollutants out of stormwater before stormwater discharges to the Mystic River and Alewife Brook.



Infiltration trench under construction next to a storm drain. Note the holes in the pipe for water flow. The trench will then be filled with gravel and paved over for stormwater storage.

This work is managed by DPW and funded through Coastal Pollutant Remediation Grants from the Office of Coastal Zone Management (CZM). In 2021, a CZM grant was awarded with the partnership of the Mystic River Watershed Association (MyRWA) and the Town of Lexington. In 2021 this funding supported thirty street infiltration trenches, one rain garden, a porous pavement path and a Vortechnic stormwater treatment unit. These additions will reduce the amount of pollutants entering Alewife Brook and the Mystic River, improving compliance with the state stormwater permit. This grant expands on another CZM grant awarded to Arlington and MyRWA in 2020, through which twenty trenches were constructed in East Arlington in 2020.

Monitoring of the **Mystic Riverfront Restoration Project** continued in 2021 with invasive plants control along the river. The restoration created more flood storage capacity and is improving water quality by infiltration of stormwater through a newly-created swale coupled with improvements implemented by Arlington DPW upstream of the outfall to increase capacity to capture and infiltrate storm water expected from extreme weather events. The Memorandum of Agreement between DCR and the Town was finally signed in 2021 such that this restored riparian habitat and swale can be maintained into the future.



View of swale and riparian habitat at the Mystic Riverfront Restoration site in 2021 courtesy of Nathaniel Stevens, Conservation Commissioner).

Floating Wetlands Pilot Project – In July 2020, the Conservation Commission approved an Eagle Scout project to install a series of floating wetlands in the McClennen detention basins and Hill’s Pond. The

project's goals included creating more wildlife habitat in the water bodies and removing excess nutrients from the water. The floating wetlands were installed in September 2020 and remained in place through 2021..

The Water Bodies Working Group has collected information for all the water bodies evaluated in support of this report. The Conservation Commission recommends that the Working Group monitor other locations that have not been identified above as a priority. All water body recommendations for actions and funding will be reviewed on an annual basis.

We would also like to thank everyone who has been involved in caring for Arlington's water bodies including Friends of Spy Pond, Friends of Menotomy Rocks Park, the Reservoir Committee, the Department of Public Works, the Park and Recreation Commission, the Mystic River Watershed Association, and many others.

Respectfully Submitted by:

Water Bodies Working Group of the Arlington Conservation Commission:

David Kaplan
Chuck Tirone
David White

This report was approved by the Conservation Commission on January 20, 2022 .

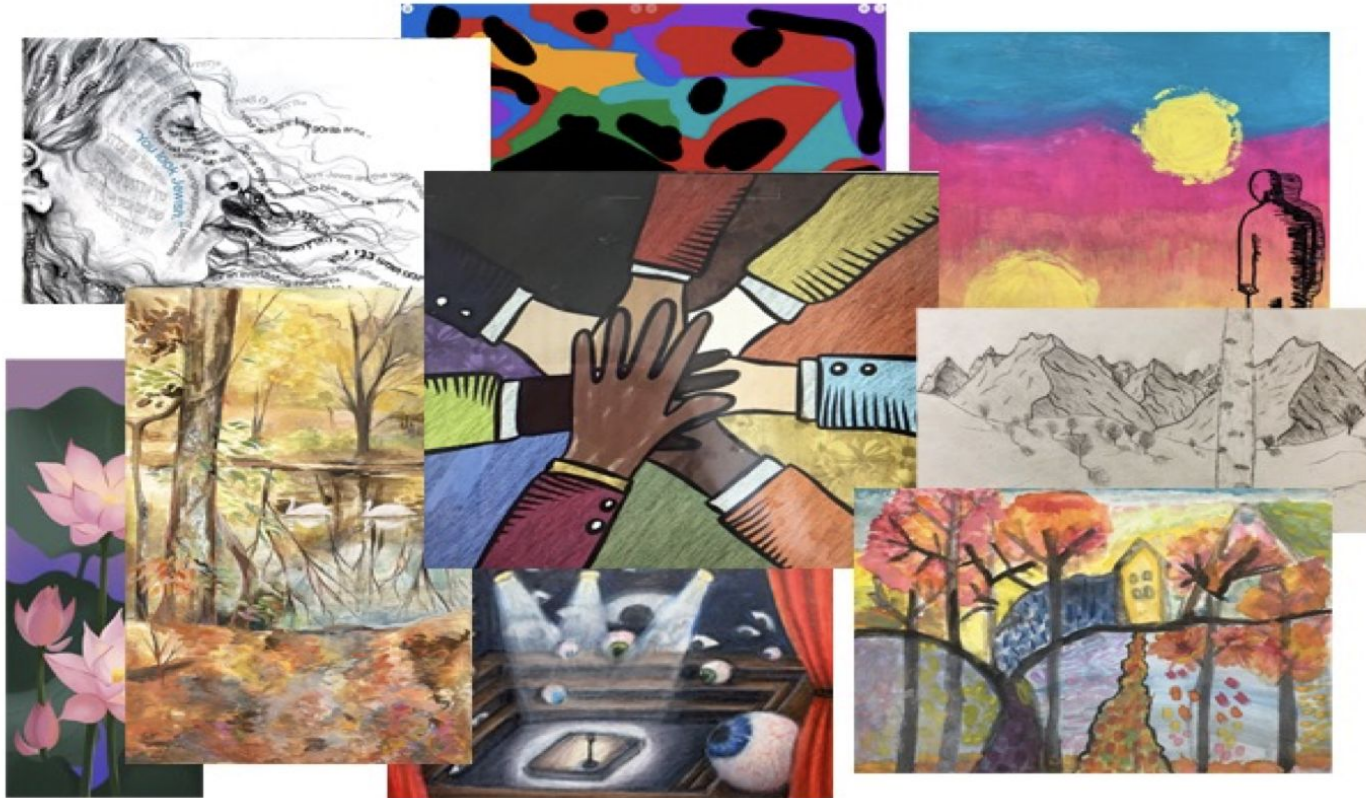
The WBWG thanks David Morgan, Conservation Agent, for his assistance in preparing this report.

Arlington School Committee FY23 Proposed Budget

March 23, 2022



Budget Artwork - Visual Arts Department



2021-22 District Improvement Goals



Build a Collaborative and Equity-Focused Leadership Culture

Action Items:

- Visit classrooms at all schools and calibrate expectations for instructional and leadership practice (all APS administrators);
- Develop School Improvement Plans based on achievement and school experience data;
- Implement new processes and protocols for budget development, strategic planning, human resources, and budget management.

Improve and Streamline Transparency, Family Engagement, and Communication

Action Items:

- Implement processes for decision-making that include multiple and diverse voices and perspectives;
- Ensure communications are clear, timely, and easy to access;
- Implement methods to make critical communications accessible in multiple languages;
- Develop plan for renovation of district and school websites.

Ensure a Safe and Supportive Pandemic Return and Recovery

Action Items:

- Significantly reduce the number of students who experience learning disruptions as a direct or indirect result of the COVID-19 pandemic;
- Plan for and execute a successful and supportive post-pandemic experience for our students and families;
- Allocate resources in ways that increase/improve access and connection to school and support academics and mental health.

Budget Priorities & Highlights



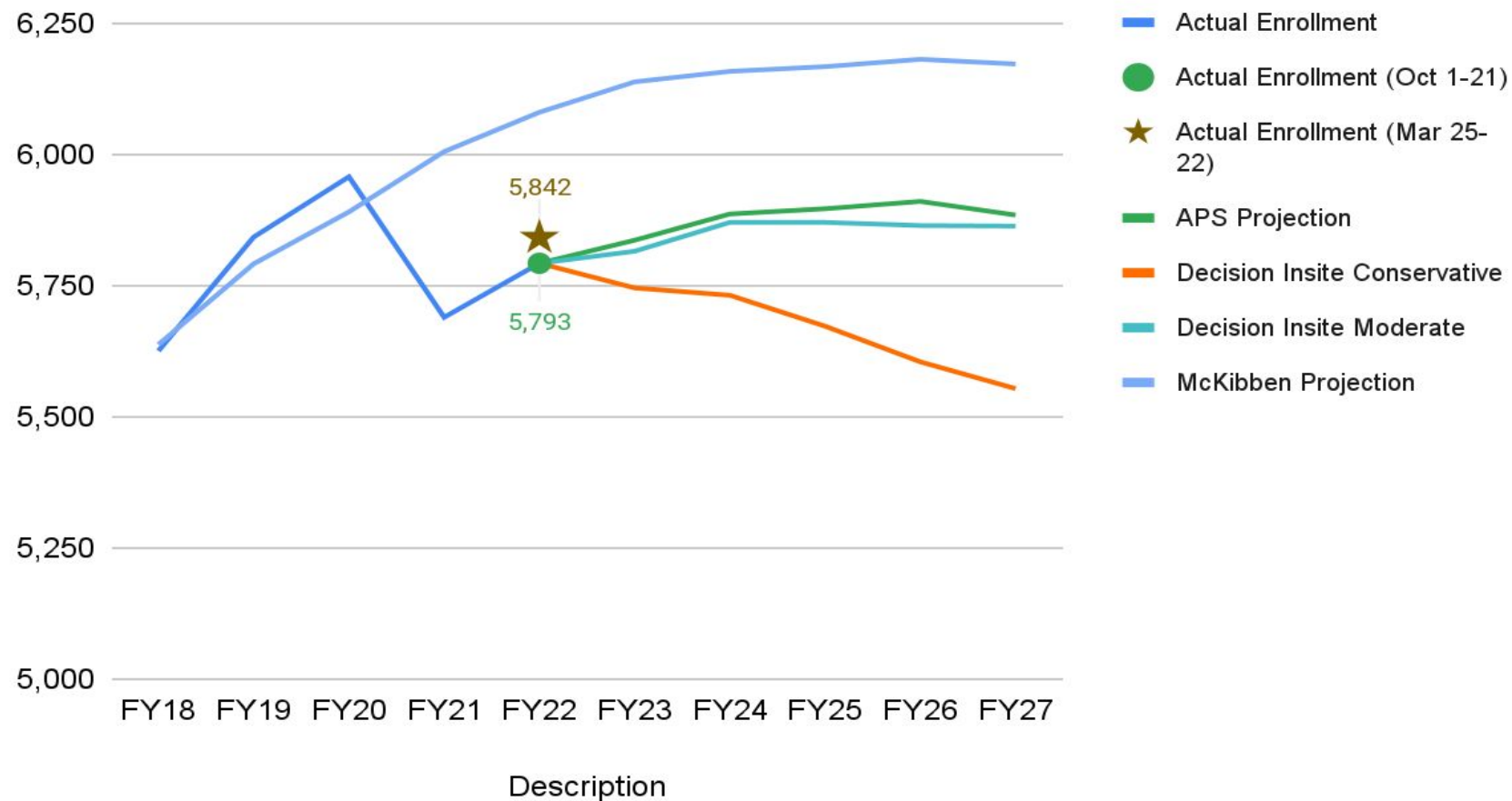
FY23 Budget Priorities:

- Ensure flexibility for salaries and collective bargaining
- Support students' social-emotional and mental health
- Address increasing enrollments at the secondary level
- Ensure access to necessary related services for all students, and
- Continue working towards goals of 5-year budget plan

Proposed Budget Highlights supporting COVID Recovery and Priorities:

- Elimination of elementary instrumental music fees
- Elimination of high school athletic fees
- Additional elementary librarian and digital learning teachers
- Additional elementary math interventionists
- Additional teachers at the middle school and high school level
- Additional English Learning and Special Education professionals

In-District Enrollments

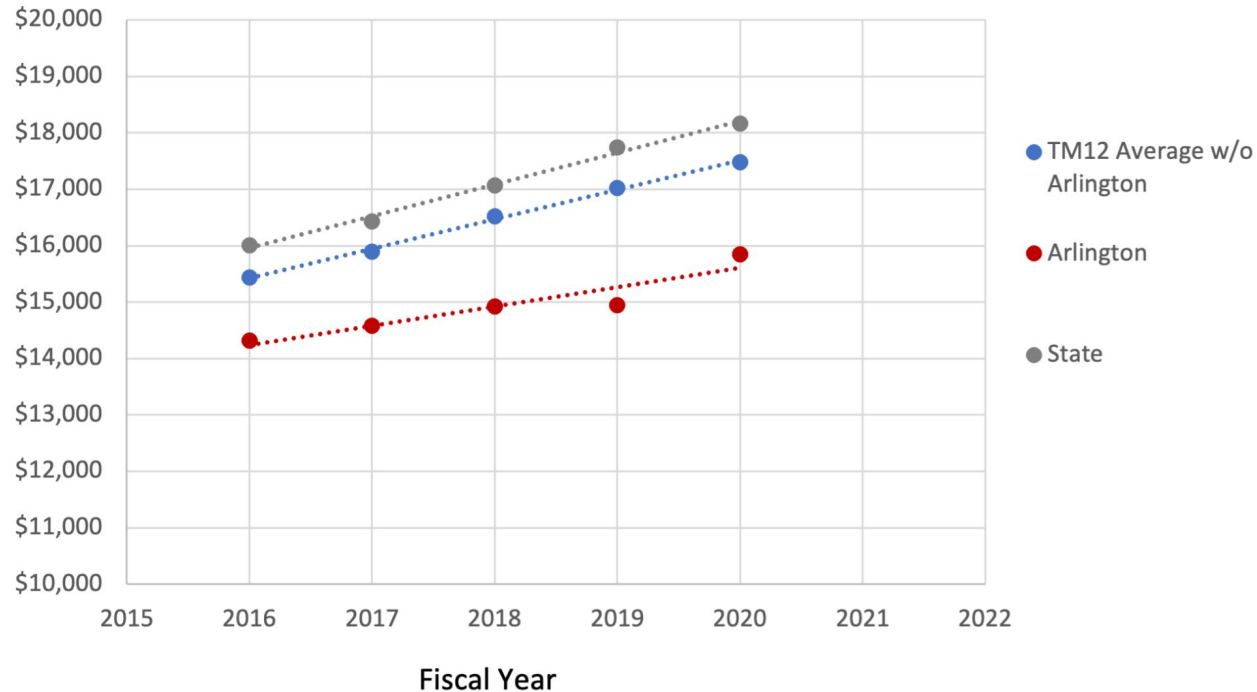


Long Range Plan

#	Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	\$ Change	% Change
1	Chapter 70	11,765,923	13,979,327	14,566,028	14,741,108	16,016,975	1,275,867	8.66%
	Enrollment Snapshot	FY18	FY19	FY20	FY21	FY22		
2	Enrollment	5,822	6,029	6,128	5,841	5,939		
3	YoY Student Growth	184	207	99	-287	98		
	Growth Factor							
	DESE Reporting Period	FY16	FY17	FY18	FY19	FY19		
4	DESE Per Pupil Spending	13,984	14,332	14,594	14,601	14,601		
5	Per Pupil Growth Factor	\$4,894	\$7,166	\$7,297	\$7,300	\$7,300		
	Proposed School Appropriation from Town							
6	FY20 Operating Override Additions		600,000	140,000	1,030,000	1,030,000	0	0.00%
7	General Education Costs	43,981,008	46,381,443	50,183,324	52,809,670	55,724,058	2,914,388	5.52%
8	Special Education Costs*	21,440,034	22,940,836	24,546,695	26,264,964	28,103,511	1,838,547	7.00%
9	Growth Factor	831,980	1,504,860	700,512	0	-1,379,700	-1,379,700	#DIV/0!
10	Net School Budget	66,253,023	71,427,139	75,570,531	80,104,634	83,477,869	3,373,236	4.21%
11	One-Time Infusion for COVID-19	0	0	0	0	970,000	970,000	#DIV/0!
12	Total APS School Budget	66,253,023	71,427,139	75,570,531	80,104,634	84,447,869	4,343,236	5.42%

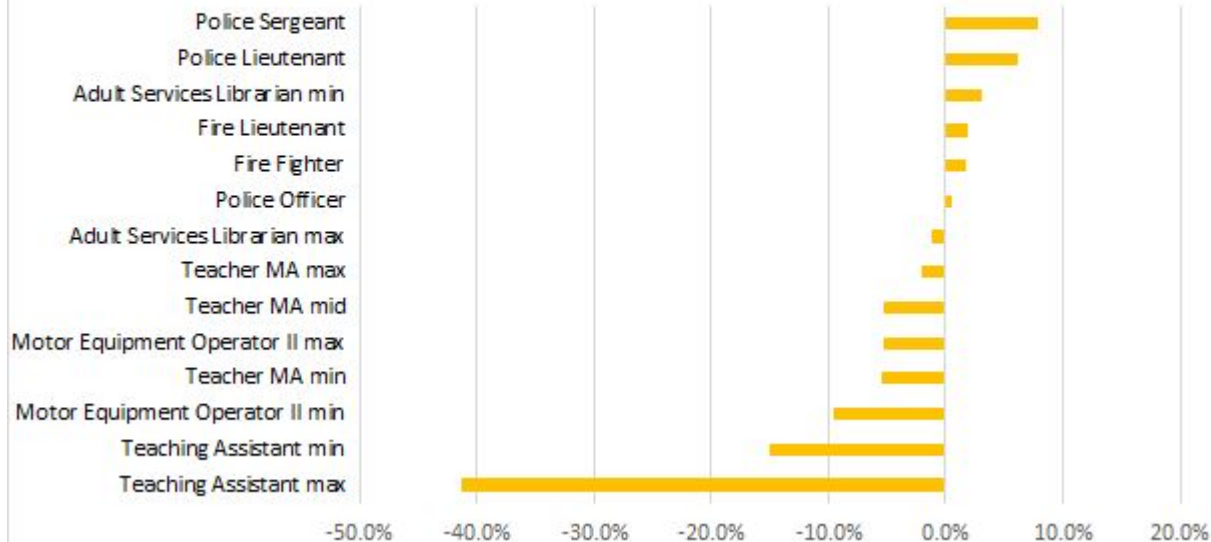
Per Pupil Spending Compared to TM12

TM12 Per Pupil Spending FY16 to FY20



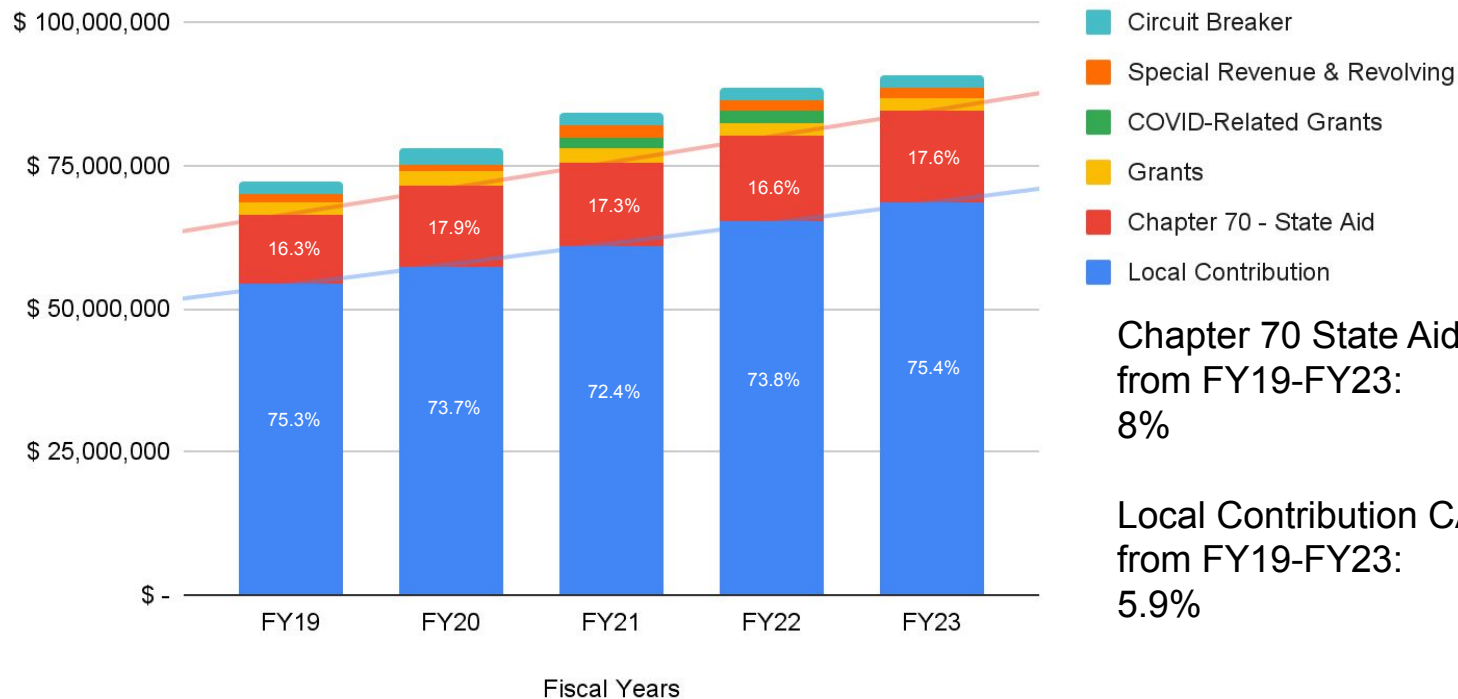
APS Salaries - Behind TM12

Composite Salary Data/Total Compensation
% Higher or Lower than TM12 Average



- Teaching Assistants 15-40% below average
- Teachers 2-5% below average
- most teachers 5% below
- Police officers and firefighters at or above average
- These salary differences significantly impact union negotiations, hiring outcomes, and retention

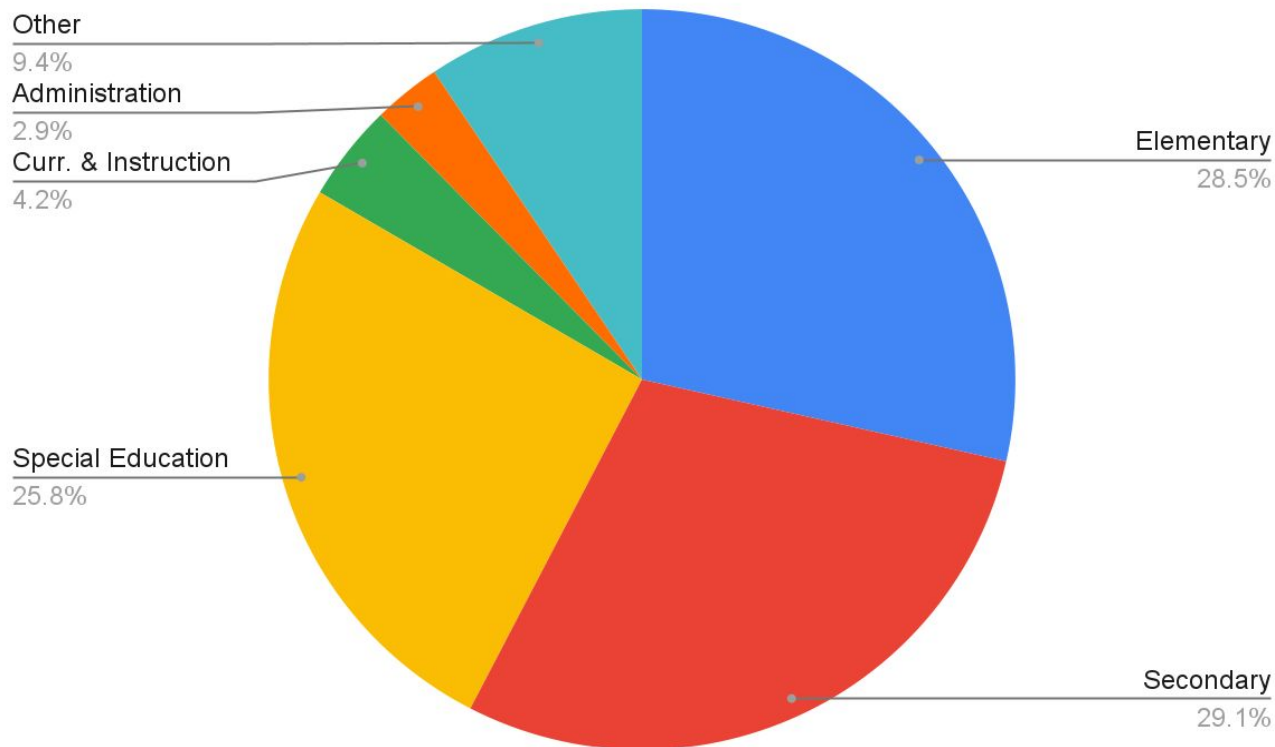
Funding Sources from FY19 to FY23



Chapter 70 State Aid CAGR
from FY19-FY23:
8%

Local Contribution CAGR
from FY19-FY23:
5.9%

FY23 Proposed Budget Expense by Category

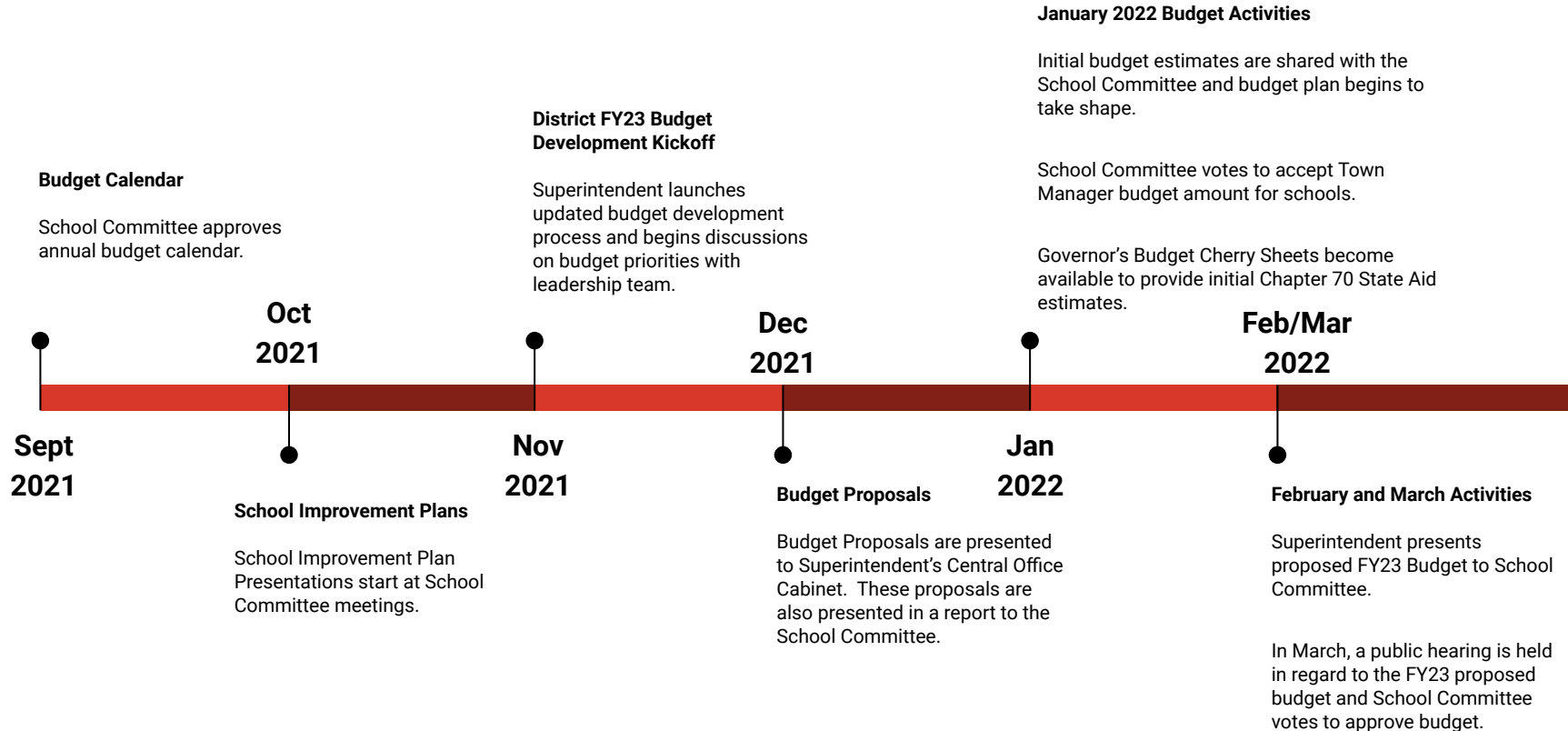


FY23 Anticipated Funding Sources



Description	FY22	FY23	\$ Chg	% Chg
Local Contribution	\$ 65,363,526	\$ 68,430,894	\$ 3,067,368	4.69%
Chapter 70 - State Aid	\$ 14,741,108	\$ 16,016,975	\$ 1,275,867	8.66%
Grants	\$ 2,431,374	\$ 2,431,374	\$ -	0.00%
COVID-Related Grants	\$ 2,010,081	\$ -	\$ (2,010,081)	-100.00%
Special Revenue & Revolving	\$ 1,964,678	\$ 1,567,413	\$ (397,265)	-20.22%
Circuit Breaker	\$ 2,040,018	\$ 2,343,126	\$ 303,108	14.86%
Total	\$ 88,550,785	\$ 90,789,782	\$ 2,238,997	2.53%

Budget Development Process



FY23 Proposed Budget Changes Summary

Town Appropriation - General Fund



Description	Amount
FY23 Budget	\$ 84,447,869
Less: FY22 Budget	\$ (80,104,634)
FY23 Budget Increase	\$ 4,343,235
Less: Contractual Obligations & COLA Increases	\$ (3,568,948)
Less: Operational Budget Increases	\$ (448,824)
Add: Budget Efficiencies	\$ 2,103,234
Remaining For FY23 Proposed Additions	\$ 2,428,697

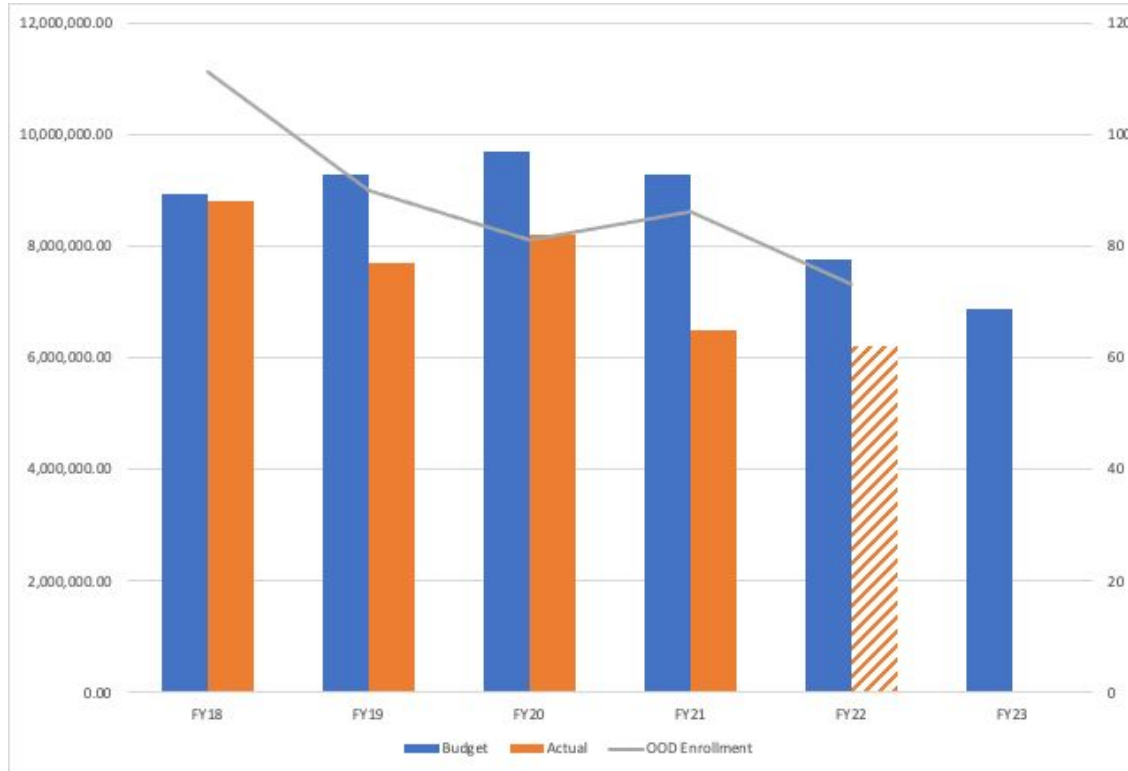
FY23 Proposed Budget Efficiencies

General Fund Only



Position Title	Location	Department	FTE	Amount
Reduction of OOD Tuition & Transportation	District	Special Education		\$ (1,269,304)
Classroom Teachers	District	Elementary Education	-3.0	\$ (188,089)
Math Intervention Paraprofessional	Bishop	Math	-1.0	\$ (29,272)
Math Intervention Paraprofessional	Dallin	Math	-0.6	\$ (17,563)
Special Education Director	District	Special Education	-1.0	\$ (161,270)
School Accountant	District	Business Office	-1.0	\$ (91,800)
Classroom Teacher	AHS	English/Language Arts	-0.2	\$ (18,983)
Other Budget Efficiencies	Various	Various	-7.1	\$ (326,953)
Budget Efficiencies Total			-13.9	\$ (2,103,234)

Budget Efficiencies: OOD Tuition & Transportation - Budget v. Actual (w. OOD Enrollment)

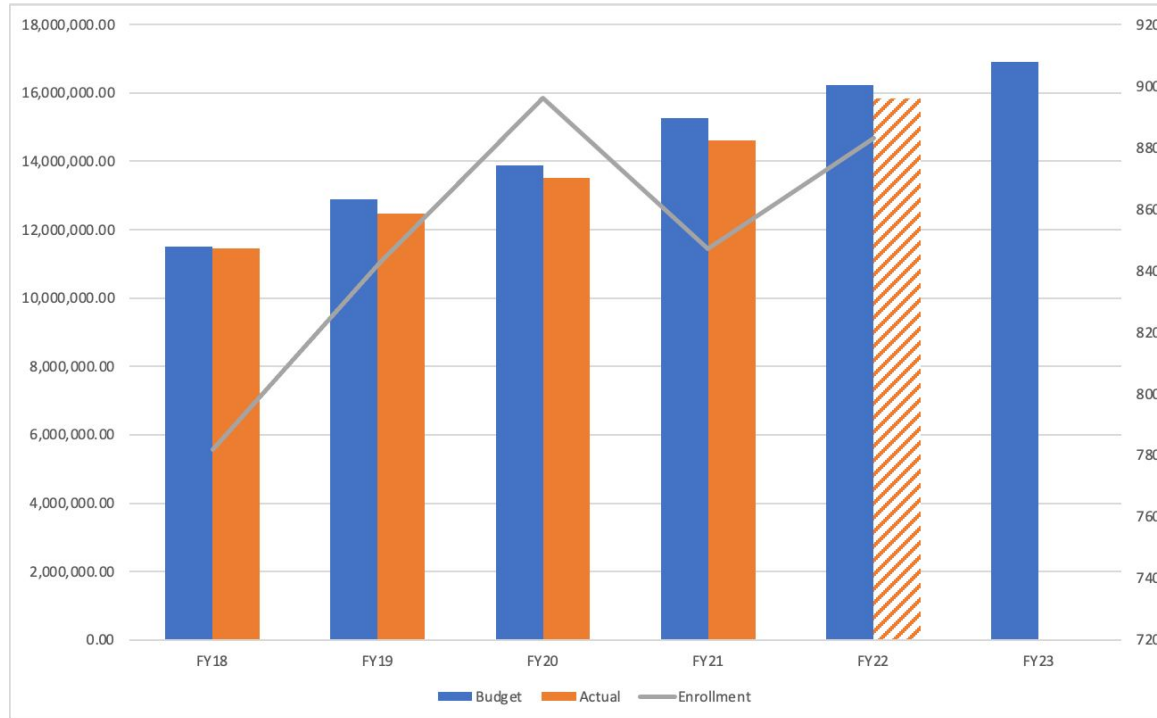


From FY18 to FY23, APS has seen a reduction in Out-of-District (OOD) Enrollment.

Reduction in OOD enrollment and changes to OOD enrollment types are the main drivers to the reduction in OOD Tuition & Transportation spending.

FY23 Budget proposes to reduce Special Education OOD Tuition & Transportation to be closer to current spending trend.

In-district Special Education - Budget v. Actual (w. In-district Enrollment)



In-district Special Education costs have continued to increase over the years. Increases have been approximately 8% year-over-year from FY18 to FY21.

Compounded Annual Growth Rate of In-district Special Education spending was 10.13% from FY11 to FY21. This growth was mainly driven from Teachers and Other Instructional Costs.

FY23 High School Proposed Additions

General Fund Only



Position Title	Location	Department	FTE	Amount
Counselor	AHS	SEL & Counseling	1.0	\$ 65,000
Teacher	AHS	Mathematics	0.4	\$ 26,000
Teacher	AHS	Social Studies	0.8	\$ 52,000
Special Education Teacher	AHS	Special Education	1.0	\$ 65,000
Teacher	AHS	ELA	0.5	\$ 65,000
Internship	AHS	English/Language Arts	0.2	\$ 18,983
Athletic Coach Stipends - Elimination of Athletic Fees	AHS	Athletics		\$ 412,084
High School Total			3.9	\$ 704,067

FY23 Middle School Proposed Additions

General Fund Only



Position Title	Location	Department	FTE	Amount
Teacher	Gibbs	World Language	0.2	\$ 13,000
Teacher	OMS	ELA	0.5	\$ 32,500
Teacher	OMS	Mathematics	0.5	\$ 32,500
Teacher	OMS	Physical Education	0.4	\$ 26,000
Teacher	OMS	Science	0.5	\$ 32,500
Teacher	OMS	Social Studies	0.5	\$ 32,500
Special Education Teacher	OMS	Special Education	1.0	\$ 65,000
Teacher	OMS	World Language	0.2	\$ 13,000
Middle School Total			3.8	\$ 247,000

FY23 Elementary Proposed Additions

General Fund Only



Position Title	Location	Department	FTE	Amount
Interventionist	Bishop	Mathematics	1.0	\$ 65,000
Teacher	Bishop	EL Education	1.0	\$ 65,000
Interventionist	Dallin	Mathematics	1.0	\$ 65,000
Teacher	Hardy	EL Education	0.2	\$ 18,983
Team Chair	Hardy	Special Education	0.5	\$ 47,457
Elementary, Subtotal			3.7	\$ 261,440

FY23 Elementary & Preschool Proposed Additions

General Fund Only



Position Title	Location	Department	FTE	Amount
Specialist	Menotomy	Preschool	0.2	\$ 13,000
Team Chair	Menotomy	Preschool	0.5	\$ 32,500
Library Teacher	Elementary	Digital Learning and Libraries	1.0	\$ 65,000
Digital Learning Teacher	Elementary	Digital Learning and Libraries	1.0	\$ 65,000
Teacher - Elimination of Instrumental Music Fees	Elementary	Performing Arts	2.0	\$ 130,000
Elementary & Preschool Subtotal			4.7	\$ 305,500
<i>Elementary & Preschool, Total</i>			8.4	\$ 566,940

FY23 Districtwide Proposed Additions General Fund Only



Position Title	Location	Department	FTE	Amount
Reserve Teachers	District	Systemwide	3.0	\$ 195,000
Director	District	Health and Wellness	0.8	\$ 84,000
Asst. Superintendent of Student Services	District	Special Education	1.0	\$ 175,000
OOD Team Chair	District	Special Education	0.5	\$ 37,500
Other Budget Additions	District	Systemwide	3.8	\$ 160,000
Assistant Business Manager	District	Business Office	1.0	\$ 95,000
Districtwide, Subtotal			10.1	\$ 746,500

FY23 Districtwide Proposed Additions, cont. General Fund Only



Position Title	Location	Department	FTE	Amount
Administrative Assistant	District	Grants and Communications	0.5	\$ 27,500
Payroll Specialist	District	Payroll	0.3	\$ 18,000
Visual Arts Per Pupil Increase	District	Visual Arts		\$ 11,652
Operation Budget for Diversity, Equity and Inclusion	District	Diversity, Equity & Inclusion		\$ 13,000
Increase Substitute Pay by 20%	District	District		\$ 45,580
Teacher Leadership Scholarships	District	District		\$ 24,000
Districtwide, Subtotal			0.8	\$ 139,732
Districtwide Total			10.9	\$ 886,232

In Conclusion

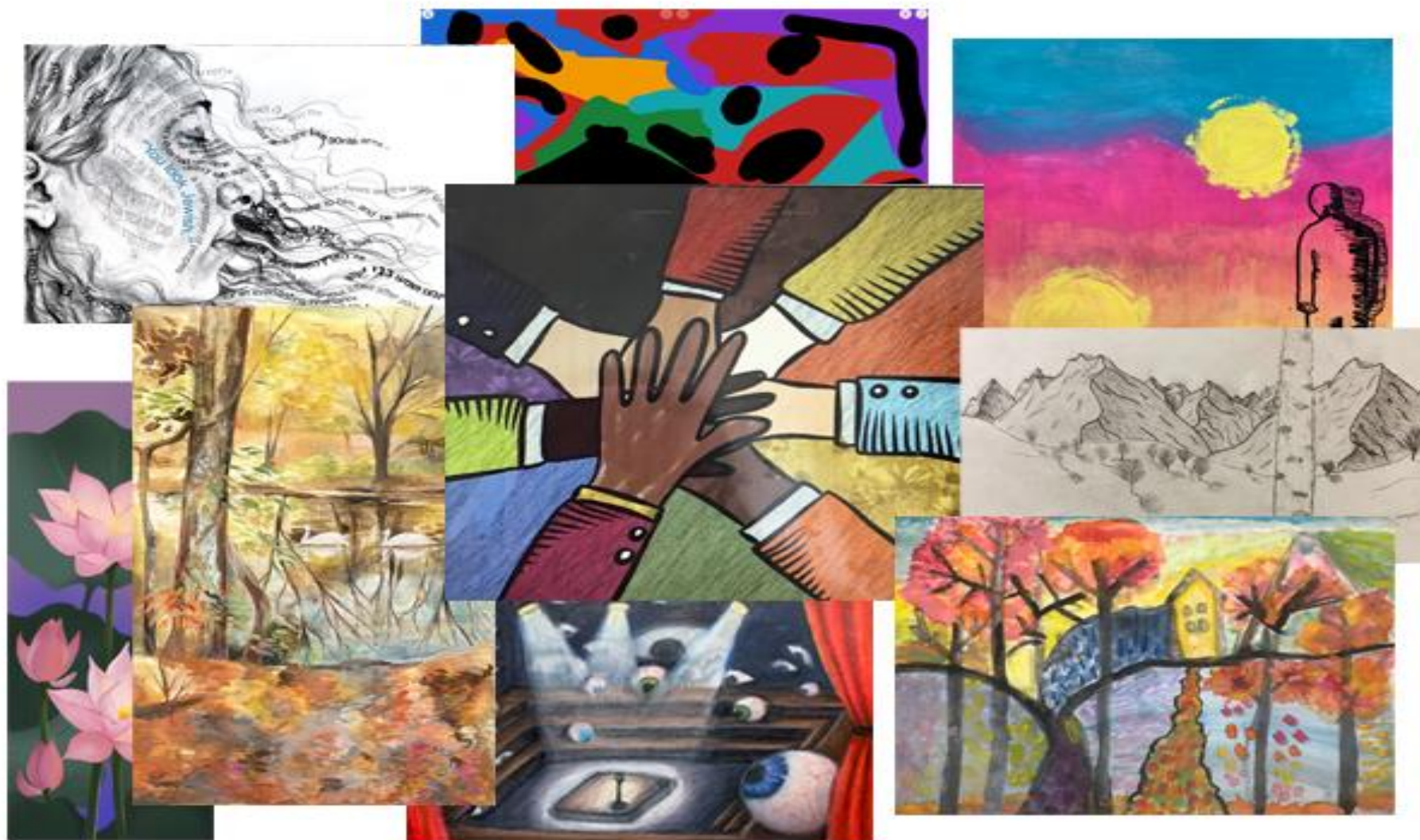


We respectfully ask for the support of the Arlington School Committee's FY23 Proposed Budget.

Thank you for your time and consideration!



Arlington Public Schools
FY2023 Superintendent's Proposed Budget



Elizabeth Homan, Ph.D., Superintendent
School Committee Approved March 17, 2022

Allocation of Resources to Achieve Goals and Objective

This budget recommendation was developed in accordance with direction and guidance from the Arlington School Committee, and is informed by the following:

- The FY2023 budgeted amount is agreed to by the Town of Arlington and the Arlington School Committee based on the school department funding formula. This formula is based on expected town revenues, student enrollment growth, and an agreed increased percentage for general education and special education expenses.
- The School Department’s [Five-Year Budget Plan 2020-2024](#) lays out the expected financial needs of the district over the coming years.
- The Arlington School Committee approves overarching goals as outlined in the Major Goals and Objectives section.
- The [Vision of a Student as Learner and as a Global Citizen](#) guides the development of initiatives and priorities to benefit students.
- Planned school and district-based builds on some of the [FY2020-2021 School Department Goals](#), including the second year of construction of Arlington High School, continued focus on data-informed decision-making, professional development in support of anti-racist and data-informed practices, and supporting students’ social-emotional learning.

School Committee Members (as of February 2022)



William Hayner
Chair



Liz Exton
Vice Chair



Kirsi C. Allison-Ampe, MD
Secretary



Leonard Kardon
Member



Jane P. Morgan
Member



Paul Schlichtman
Member



Jeff Thielman
Member

Administration

- Elizabeth Homan, Ph. D., Superintendent of Schools
- Roderick MacNeal, Jr., Ed. D. Assistant Superintendent of Curriculum
- Michael Mason, Jr., Chief Financial Officer
- Rob Spiegel, Human Resources Director
- Alison Elmer, Director of Special Education
- Patricia Shepherd, Chief Information Officer
- Julie Dunn, Director of Communications, Grants, and Title I
- Margaret Thomas, Director of Diversity, Equity & Inclusion

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Arlington Public Schools Budget Facts and Figures

\$84,447,869	FY23 school district operating budget (general fund)
\$14,566,028	Chapter 70 State Aid (FY23 Preliminary – Governor’s Budget)
\$81,650	Average teacher salary / state average \$84,659 (DESE) (FY20)
\$15,629	Per pupil cost (all funds) / state average \$17,575 (DESE) (FY20)
5,939	Students enrolled as of 10/1/22 / 5,841 as of 10/1/21 (DESE)
1,079.6	School district employees budgeted (FY23 FTE - full-time equivalents)
518.5	Teachers budgeted in FY23 (FTE - full-time equivalents)
1,266	AP exams to be administered in SY2022, 23 AP courses offered
3	Arlington High School Syracuse University Project Advance courses offered SY 2022
94.9%	Arlington High School 2020 4-year cohort graduation rate (state rate is 89%)
30	Athletic programs offered at high school level in 2021-22, with 58 total teams
12.4 to 1	Teacher student ratio 2020-2021 / state ratio 12.1 to 1 (DESE)
11	# of public schools in Arlington, including Menotomy Preschool
1,200	Purchased, provisioned, and distributed 1,200 Chromebooks.



Office of the Superintendent
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Superintendent's Message and Introduction

This budget, presented to the Arlington School Committee, is the product of work that began in October 2021. This year's budget development process was organized to include the participation of all department heads and the leaders of all schools, and to promote collaboration between them. This budget includes the expertise of the entire leadership team of the district, including leaders of bargaining units which included the Arlington Education Association. Their voices played a key role in the creation of this budget. The Arlington School Committee also played an important role in the creation of this document.

The guiding principles of this budget are the Arlington Public Schools goals, which were approved after discussion and refinement with the School Committee. Each school presented its School Improvement Plan to the School Committee. The plans contained two key instructional objectives, as well as an equity and school culture objective and a management and operations objective. Each department and school then presented its budget requests to the Superintendent's Cabinet, all of which were in support of these objectives aligned with the district goals.

The major budget drivers still include needs identified in the [Five-Year Budget Plan 2020-2024](#) developed in collaboration with the School Committee. Many of these needs are based on enrollment, as prior increases in elementary enrollment move into secondary schools. Additional drivers include instructional improvements focused on closing achievement gaps and providing adequate resources and student supports to meet the needs of all learners. The budget also supports equity, as the district is diverse demographically and striving for full inclusion of all students from varying backgrounds.

Highlights supporting continuous improvement of the school district:

- Elimination of elementary instrumental music fees
- Elimination of high school athletic fees
- Additional elementary librarian and digital learning teachers
- Additional elementary math interventionists
- Additional teachers at the middle school and high school level
- Additional English Learning and Special Education professionals

Executive Summary – Organizational

Major Goals and Objectives

The mission of the Arlington Public Schools is to educate students by promoting academic excellence, by empowering students to achieve their maximum potential, and by preparing students for responsible participation in an ever-changing world. The Arlington Public Schools are committed to helping every student achieve emotional, social, vocational, and academic success.

The district’s goals outline four areas of focus to ensure that the district is fully focused on achieving its mission.

The Arlington Public Schools will ensure that every graduate is prepared to enter and complete a post-secondary degree program, pursue a career, and be an active citizen in an ever-changing world by offering a rigorous, comprehensive, standards-based and data-driven K-12 system of curriculum, instruction, and assessment that integrates social, emotional and wellness support.

The Arlington Public Schools will recruit, hire, retain, and build the capacity of a diverse staff to be excellent teachers and administrators by providing high quality professional development aligned to needs, instructional support, coaching, and an evaluation framework that fosters continuous improvement.

The Arlington Public Schools will offer a cost-effective education that maximizes taxpayer dollars and utilizes best practices, academic research, and rigorous self-evaluation to provide students and staff the resources, materials and infrastructure required for optimum teaching and learning in a safe and healthy environment.

The Arlington Public Schools will be run smoothly, efficiently and professionally. The district will operate transparently and engage in effective collaboration and responsive communication with all stakeholders. It will provide timely, accurate data to support financial decision-making, envisioning of the district's future, and long-range planning in partnership with other Town officials. Through these actions it will create broad support for a high quality education system, that is the community’s most valuable asset.

Budget Process

Each year the Arlington School Committee develops its capital and operating budgets.

This process is a collaborative effort and public process that engages the School Committee, Capital Planning Committee, Long Range Planning Committee, Town and School staff, budget guidelines and budget calendar.

The Superintendent of Schools is tasked with developing a budget that advances the District according to the outlined policy objectives and overall district goals. The School Committee is responsible for reviewing and approving the budget for incorporation with the full Town budget.

Budget Timeline

Early Fall:

School Committee approves annual budget calendar.



Fall:

Staff members develop budget recommendations.
School Improvement Plans are presented to School Committee.



Late Fall/Early Winter:

All departments meet with District Administration and Leadership to review existing staff levels, review budget priorities, and discuss anticipated budget requests. During this time, a series of working meetings including the School Committee, Administration and Leadership, Capital Planning Committee and Long Range Planning Committee discuss the current financial health of the Town, discuss budget issues, and provide policy guidance to the Town and School staff in finalizing budget recommendations.

The Superintendent, in consultation with the Chief Financial Officer, Cabinet and the District's Administrative and Leadership Team, reviews budget requests and makes recommendations for school programs to the School Committee. In addition, School Improvement plans are presented to the School Committee highlighting the academic and priority goals along with strategies for each school.



Early Spring:

The School Committee's approved budget is distributed to the Town Meeting members and the Finance Committee.
The Annual Town Meeting adopts the School Budget as part of the total Town Budget

The calendar used to develop this budget is on the next page.

Budget Calendar

Date	Present, Prepare, To Do	Date	Present, Prepare, To Do
August		12/2/2021	AEA Budget Requests Presented to School Committee
8/27/2021	Capital Requests Deadline		School Improvement Plans
September		12/16/2021	School Improvement Plans
9/9/2021	Provide report		Budget Requests Report Presented to School Committee
9/23/2021	Monthly Fiscal and Allocation of Grants Report	January	
October		1/13/2022	School Committee votes to accept Town appropriation
10/1/2021	FY21 End of Year Report due to DESE		School Committee Budget Priorities
10/28/2021	FY22 Enrollment Numbers and Initial Projections	February	
	School Improvement Plans	2/10/2022	Presentation of Superintendent's Proposed Budget
November		March	
11/1/2021	FY23 District Budget Development Kickoff	3/3/2022	Public Hearing on Proposed Budget
11/18/2022	School Improvement Plans	3/17/2022	School Committee Approval of Proposed Budget
11/24/2021	FY23 Budget Proposals Deadline	TBD	Finance Committee Budget Presentation
December		April	
12/1/2021-12/7/2021	FY23 Budget Proposals Presented to Cabinet	TBD	Town Meeting opens

Summary – Financial

Summary of Revenues and Expenditures

The Town of Arlington supports the School Department by providing the Town Appropriation. For FY23, the town appropriation includes an increase of 3.5% in the appropriation for general education, plus an adjustment factor to consider enrollment growth or decline. The appropriation also includes a 7% increase in the allocation for special education and an adjustment to support needs in result of COVID-19. This results in a 5.42% increase in the Town Appropriation to \$84,447,869. The Town Appropriation is made up of funds from Chapter 70 education state aid, as well as locally raised property tax revenues. These two funding sources combined create the Town Appropriation which makes up the General Fund for Arlington’s schools.

Grant revenue for FY23 is budgeted to be the same as the adjusted FY22 awarded grants except for the substantial federal COVID related grants that the district does not expect to receive for FY23. The district also receives revenue from fees and reimbursements, including athletic fees, foreign student tuition, and income from the rental of Peirce Field and school buildings. The state special education Circuit Breaker is the largest source of reimbursement revenue. For FY22, the district is budgeting less revenue from Circuit Breaker, based on declining student placements in out-of-district schools. As a result, revenue from fees and reimbursements is budgeted to be 11.2% lower, at \$2,040,018.

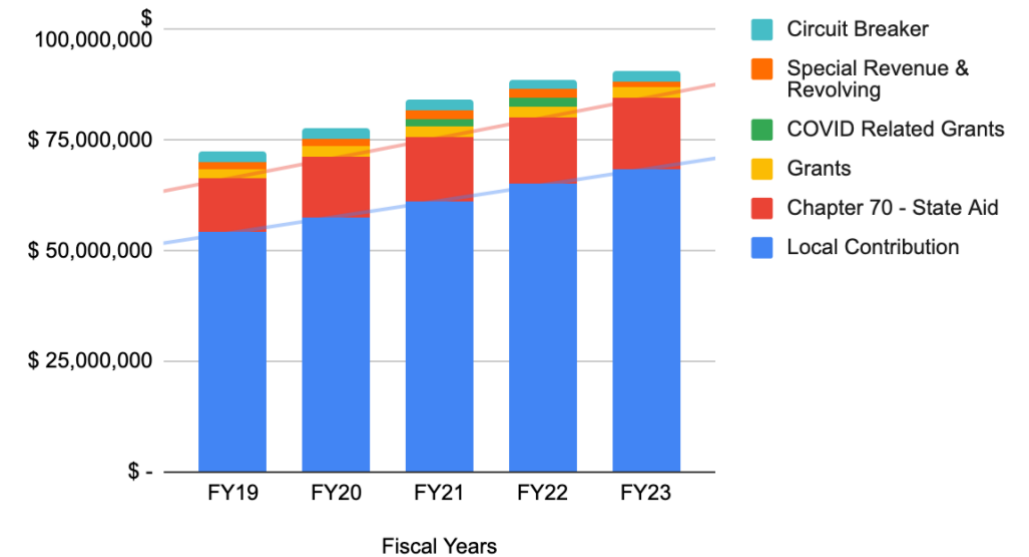
All-in revenue for the District is budgeted at \$88,446,656, a 2.24% overall increase from FY22, with the funding increase coming from the higher Town Appropriation and minimal state aid increase.

Funding Summary

The Funding Summary shows a breakdown of the District funding changes through the FY19, FY20, FY21 and FY22 Budgets as revised to reflect final grant amounts. It also shows the funding changes that are expected to happen as the District moves from the FY22 Budget to the Superintendent’s Proposed FY23 Budget.

The School Department, unlike other departments of the Town of Arlington, does not receive all of its funding from the Town Appropriation voted by Town Meeting. In the FY22 Budget, the Town Appropriation was 88.2% of the total school budget, and is budgeted to be 93% in the Superintendent’s Proposed FY23 Budget. Grants, revolving fees and reimbursements make up the rest of the school budget.

FY23 Funding Sources



Funding Summary Chart

Funding Description	FY17	FY18	FY19	FY20	FY21	FY22	FY23	Variance	%
Town Contribution	\$46,465,077	\$49,712,165	\$54,460,057	\$57,447,812	\$61,004,503	\$65,363,526	\$68,430,894	\$ 3,067,368	4.7%
Chapter 70 State Aid	\$11,061,472	\$11,216,320	\$11,792,965	\$13,979,327	\$14,566,028	\$14,741,108	\$16,016,975	\$ 1,275,867	8.7%
General Fund	\$57,526,549	\$60,928,485	\$66,253,022	\$71,427,139	\$75,570,531	\$80,104,634	\$84,447,869	\$ 4,343,235	5.4%
Grants									
Title I	\$ 473,177	\$ 433,160	\$ 189,953	\$ 186,970	\$ 159,390	\$ 137,822	\$ 137,822	\$ -	0.0%
Title IIA Improving Teacher Quality	\$ 101,068	\$ 93,495	\$ 90,013	\$ 79,654	\$ 71,261	\$ 64,244	\$ 64,244	\$ -	0.0%
Title III ELL	\$ 39,178	\$ 42,689	\$ 39,258	\$ 40,241	\$ 48,743	\$ 43,365	\$ 43,365	\$ -	0.0%
Special Education Early Childhood	\$ 42,021	\$ 39,815	\$ 41,194	\$ 42,377	\$ 42,684	\$ 47,551	\$ 47,551	\$ -	0.0%
Special Education - 94 - 142	\$ 1,396,626	\$ 1,424,332	\$ 1,492,435	\$ 1,524,109	\$ 1,573,111	\$ 1,560,507	\$ 1,560,507	\$ -	0.0%
METCO	\$ 434,654	\$ 440,519	\$ 449,053	\$ 534,449	\$ 511,949	\$ 577,885	\$ 577,885	\$ -	0.0%
Grants, Subtotal	\$ 2,486,724	\$ 2,474,010	\$ 2,301,906	\$ 2,407,800	\$ 2,407,138	\$ 2,431,374	\$ 2,431,374	\$ -	0.0%
COVID Related Grants									
CvRF COVID Reopening Funds	\$ -	\$ -	\$ -	\$ -	\$ 1,577,763	\$ -	\$ -	\$ -	0.0%
ESSER I	\$ -	\$ -	\$ -	\$ -	\$ 154,245	\$ -	\$ -	\$ -	0.0%
ESSER II	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 514,420	\$ -	\$ (514,420)	-100.0%
ESSER III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,133,653	\$ -	\$ (1,133,653)	-100.0%
252 ARP-IDEA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 332,430	\$ -	\$ (332,430)	-100.0%
FY22 ARP-IDEA 264 Early Childhood grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,578	\$ -	\$ (29,578)	-100.0%
COVID-19 Related Grants, Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 1,732,008	\$ 2,010,081	\$ -	\$(2,010,081)	-100.0%
Special Revenue & Revolving									
Foreign Exchange Tuition Revolving	\$ -	\$ 325,000	\$ 325,000	\$ 325,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	0.0%
Menotomy Preschool	\$ -	\$ -	\$ 142,000	\$ 142,000	\$ 142,000	\$ 142,000	\$ 157,207	\$ 15,207	10.7%
Instrumental Music Fees Revolving	\$ 181,787	\$ 148,265	\$ 148,265	\$ 148,265	\$ 148,265	\$ 148,265	\$ -	\$ (148,265)	-100.0%
Tuition-In Payments	\$ 59,490	\$ 90,000	\$ 90,000	\$ 90,000	\$ 377,553	\$ 350,000	\$ 350,000	\$ -	0.0%
Building Rental Fees	\$ 265,627	\$ 350,000	\$ 350,000	\$ 350,000	\$ 600,000	\$ 500,000	\$ 500,000	\$ -	0.0%
Peirce Field Rental Fees	\$ 29,614	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 27,053	\$ 20,000	\$ (7,053)	-26.1%
Bishop Bus Revolving	\$ 27,060	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 36,873	\$ 20,000	\$ (16,873)	-45.8%
Athletic Fees Revolving	\$ 265,923	\$ 300,000	\$ 300,000	\$ 300,000	\$ 411,462	\$ 241,383	\$ -	\$ (241,383)	-100.0%
Athletic Gate Fees Rev (Inactive)	\$ 49,270	\$ -	\$ -	\$ -	\$ 8,007	\$ -	\$ -	\$ -	0.0%
Traffic Posts Receipts (Rebilling)	\$ 17,232	\$ 17,577	\$ 17,928	\$ 17,928	\$ 17,928	\$ -	\$ -	\$ -	0.0%

Funding Description	FY17	FY18	FY19	FY20	FY21	FY22	FY23	Variance	%
AEA and Other Revolving	\$ -	\$ 15,671	\$ 16,472	\$ 18,090	\$ 18,689	\$ 19,104	\$ 20,206	\$ 1,102	5.8%
Special Revenue & Revolving, Subtotal	\$ 896,003	\$ 1,288,513	\$ 1,431,665	\$ 1,433,283	\$ 2,265,904	\$ 1,964,678	\$ 1,567,413	\$ (397,265)	-20.2%
Circuit Breaker	\$ 1,928,899	\$ 2,043,076	\$ 2,317,327	\$ 2,673,970	\$ 2,296,417	\$ 2,040,018	\$ 2,343,126	\$ 303,108	14.9%
Grand Total	\$62,838,175	\$66,734,084	\$72,303,920	\$77,942,192	\$84,271,998	\$88,550,785	\$90,789,782	\$ 2,238,997	2.5%

Town Appropriation

The **Town Appropriation** for FY23 is calculated using the current funding formula established by the Town Manager and the Long Range Planning Committee. This budget formula increases the General Education funding by 3.5%, Special Education Funding by 7%, and an additional growth factor in General Education funding of 50% of per pupil expenditure for each additional student added or reduced from the prior year. However, this year the growth factor reduces the overall budget. The growth factor decrease reflects the net decrease in students from FY20 to FY22 that was not reflected in the FY22 budget. Therefore, the growth factor reduces the budget by the net loss of students from October 2019 to October 2021.

#	Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Chapter 70	11,765,923	13,979,327	14,566,028	14,741,108	16,016,975
	Enrollment Snapshot	FY18	FY19	FY20	FY21	FY22
2	Enrollment	5,822	6,029	6,128	5,841	5,939
3	YoY Student Growth	184	207	99	-287	98
	Growth Factor					
	DESE Reporting Period	FY16	FY17	FY18	FY19	FY19
4	DESE Per Pupil Spending	13,984	14,332	14,594	14,601	14,601
5	Per Pupil Growth Factor	\$4,894	\$7,166	\$7,297	\$7,300	\$7,300
	Proposed School Appropriation from Town					
6	FY20 Operating Override Additions		600,000	140,000	1,030,000	1,030,000
7	General Education Costs	43,981,008	46,381,443	50,183,324	52,809,670	55,724,058
8	Special Education Costs*	21,440,034	22,940,836	24,546,695	26,264,964	28,103,511
9	Growth Factor	831,980	1,504,860	700,512	0	-1,379,700
10	Net School Budget	66,253,023	71,427,139	75,570,531	80,104,634	83,477,869
11	COVID-19 Infusion		0	0	0	970,000
12	Total APS School Budget	66,253,023	71,427,139	75,570,531	80,104,634	84,447,869

Grants

Grant funding is budgeted to remain level funded with the FY22 final approved numbers. The FY22 final approved amounts differ from the prior year presented budget because our budget assumes that grant funding will remain level. Therefore, updated amounts are provided to the School Committee during the monthly financial report section of the School Committee meeting.

METCO

The purpose of the state-funded METCO Program is to expand educational opportunities, increase diversity, and reduce racial isolation by permitting students in Boston to attend Arlington Public Schools. The METCO program provides students the opportunity to experience the advantages of learning and working in a racially, ethnically, and linguistically diverse setting. The priorities of this grant is to provide Boston students further opportunities to achieve at high levels with learning standards of the state curriculum frameworks and enrich both the urban and suburban communities by providing opportunities and support for cross-cultural understanding and appreciation.

FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected
\$ 449,053	\$ 534,449	\$ 511,949	\$ 577,885	\$ 577,885

Individuals with Disabilities Education Act (IDEA) Federal Special Education Grant

The purpose of this federal special education entitlement grant program is to provide funds to Arlington Public Schools to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.

FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected
\$ 1,492,435	\$ 1,524,109	\$ 1,573,111	\$ 1,560,507	\$ 1,560,507

Early Childhood Special Education (ECSE) Program Federal Entitlement Grant

The purpose of this federal special education entitlement grant program is to provide funds to ensure that Arlington Public Schools is able to provide children, aged 3 through 5, with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment, in accordance with the Individuals with Disabilities Education Act — (IDEA4) and Massachusetts Special Education laws (M.G.L. c. 71B).

FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected
\$ 41,194	\$ 42,377	\$ 42,684	\$ 47,551	\$ 47,551

Title I

Title I, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to the Arlington Public Schools to help provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps.

FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected
\$ 189,953	\$ 186,970	\$ 159,390	\$ 137,822	\$ 137,822

Title IIA

Title IIA of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to school districts to improve high quality systems of support for excellent teaching and leading.

The priorities of Title IIA are to: increase student achievement consistent with challenging State academic standards; improve the quality and effectiveness of teachers, principals, and other school leaders; increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and provide low-income and minority students equitable access to effective teachers, principals, and other school leaders.

FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected
\$ 90,013	\$ 79,654	\$ 71,261	\$ 64,244	\$ 64,244

Title III ELL - English Language Acquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth

Title III of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to Arlington Public Schools to help ensure that English learners (ELs) and immigrant children and youth attain English proficiency and develop high levels of academic achievement in English, assist teachers and administrators to enhance their capacity to provide effective instructional programs designed to prepare ELs and immigrant children and youth to enter all-English instructional settings, and promote parental, family, and community participation in language instruction programs for parents, families, and communities.

FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected
\$ 39,258	\$ 40,241	\$ 48,743	\$ 43,365	\$ 43,365

COVID-19 Related Grants

ESSER II

The Coronavirus Aid, Relief, and Economic Security (CARES) Act and the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provide resources to school districts to address the impact the Novel Coronavirus Disease (COVID-19) has had, and continues to have, on elementary and secondary schools. This supplemental funding opportunity, the Elementary and Secondary Education Emergency Relief II (ESSER II) Fund, is intended to help school districts like Arlington Public Schools safely reopen schools, and measure and effectively address significant learning loss.

American Rescue Plan (ARP) — Individuals with Disabilities Education Act (IDEA)

The American Rescue Plan Act was signed into law on March 11, 2021, dedicating supplemental funding in section 2014(a) to serve students with disabilities. These funds are provided to help districts recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations.

Funds are awarded based on an allocation formula that takes into account total school enrollment in both public and private elementary and secondary schools, and the number of children living in poverty in those same groups, as determined by the State.

American Rescue Plan (ARP) IDEA Early Childhood

The American Rescue Plan Act was signed into law on March 11, 2021, dedicating supplemental funding in section 2014(a) to serve students with disabilities. These funds are provided to help districts recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations.

Revolving Fees and Reimbursements

There have been a few changes to our revenue in this area. Circuit Breaker has increased by \$303,108 to reflect the anticipated amount of Circuit Breaker the district should receive in FY22. In efforts to make improvements to facilities to ensure a safe and secure environment for students, the district is budgeting \$500K for the Facilities department from revolving. In addition, to purchase curriculum materials, curriculum software for remote learning, textbooks and increase professional development offerings district wide, Foreign Exchange revolving fund spending will be level funded at \$500K.

Also this year, there is a reduction of \$389,648 in Athletic and Instrumental Music Fees. This reduction is shown because in FY23 the Arlington Public Schools is proposing to eliminate Athletic and Instrumental Music participation fees.

Budget Transfer Summary

Budget Transfer Category	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
Administration	2,193,705	1,991,714	2,176,936	1,914,192	2,233,087	2,211,627	2,432,431	2,465,482	33,051	1.4%
Curriculum & Instruction	1,955,323	2,296,559	2,102,193	2,301,741	2,285,620	2,853,077	2,360,550	3,989,151	1,628,601	69.0%
Elementary	18,401,427	18,387,482	20,553,951	20,399,843	21,650,204	21,683,049	23,437,376	24,233,484	796,108	3.4%
Secondary	18,090,512	18,204,463	19,593,409	19,657,037	20,863,674	20,726,528	23,023,441	24,634,501	1,611,060	7.0%
Other	6,592,377	7,290,069	6,818,724	7,284,014	7,801,098	9,572,980	8,105,222	8,357,017	251,795	3.1%
Special Education*	14,399,765	13,998,212	15,432,363	14,895,888	16,855,435	15,858,758	17,822,842	18,450,225	627,383	3.5%
OOD Tuition	8,368,905	6,861,452	8,856,816	7,552,787	8,443,734	5,960,061	6,904,025	6,204,549	(699,476)	-10.1%
<i>Special Education, Subtotal</i>	22,768,670	20,859,664	24,289,179	22,448,675	25,299,169	21,818,819	24,726,867	24,654,774	(72,093)	-0.3%
Grants	2,301,906	2,176,043	2,407,800	2,442,965	4,139,146	3,881,676	4,441,455	2,431,374	(2,010,081)	-45.3%
Grand Total	72,303,920	71,205,993	77,942,192	76,448,466	84,271,998	82,747,755	88,527,342	90,765,782	2,238,440	2.5%

With careful and thoughtful consideration, the budget presented is balanced and will greatly support the Arlington Public Schools goals and mission. This budget has additional schedules and tables to explain the detail of this budget. The School Committee is responsible for voting on a budget to fund Arlington Public Schools in a format in which it also controls the budget. This format breaks the School Budget into six major categories, using the following category codes:

1. Elementary
2. Secondary
3. Special Education*
4. Curriculum & Instruction
5. Administration
6. Other (Facilities, IT, and Transportation)

*Special Education budget transfer category does not include expenditures for preventative efforts that the district may take to assist students that are identified that may need additional services provided through interventions.

All of these categories are presented here for the FY18, FY19, FY20 Budget, and the FY21 proposed Superintendent's Budget. The School Committee uses the budget transfer categories as a control mechanism over the budget. This practice was established as a School Committee Policy entitled Budget Transfer Authority on June 28, 2011. The policy requires that the Superintendent receive School Committee approval prior to transferring budgeted funds between any of the six categories that make up the total School Department budget. This format allows a clear understanding of how the District Budget is allocated among key elements of the Arlington Public Schools.

Proposed Changes in the FY23 Budget

In order to better meet the needs of the students, each year during the budget process Arlington Public Schools leadership completes a needs assessment to identify the most current needs. This year the process resulted in district leadership identifying over \$5.1 million in requests. With the FY23 Budget only increasing by \$4.3 million, it did not leave the Arlington Public Schools with enough funding to cover the all of the needs of our students. After considering \$4.1 million set aside for contractual obligations, anticipated personnel costs increases, and department budget increases, the district was left with under \$300K to address the identified needs.

After identifying the needs, Arlington Public School leadership began the process to identify budget efficiencies. Budget efficiencies include reduction of positions that have been left unfilled due to either the need now being absent or difficult to fill positions due to the lack of qualified staff applying for positions. Budget efficiencies also address the reduction of positions or resources due to enrollment decline. Budget efficiencies also include the reconciliation of budgets that have historically budgeted conservatively in order to cover unanticipated expenditures such as Special Education out-of-district tuition, and related transportation. After identifying over \$2 million of budget efficiencies included in the FY23 budget, this budget includes \$2.28 million in proposed personnel and non-personnel additions.

Below is a summary of the changes to this year's budget before the proposed additions and to the right is a Position Summary with Proposed Changes:

Description	Amount
FY23 Budget	\$ 84,447,869
Less: FY22 Budget	\$ (80,104,634)
FY23 Budget Increase	\$ 4,343,235
Less: Contractual Obligations & COLA Increases	\$ (3,568,948)
Less: Operational Budget Increases	\$ (448,824)
Add: Budget Efficiencies	\$ 2,103,234
Left For FY23 Proposed Additions	\$ 2,428,697

Position Changes Summary (General Fund Only)				
Staff Type	Actual FY22 FTE	Additions	Efficiencies	Requested FY23 FTE
Administration	52.5	1.8	(1.0)	53.3
Teachers	493.6	18.1	(5.8)	505.9
Team Chairs	9.0	1.5	-	10.5
Instructional Coaches	18.5	0.5	-	19.0
Related Service Providers	18.6	-	-	18.6
Counselors	14.0	1.0	-	15.0
Social Workers	19.0	-	-	19.0
Psychologists	8.0	-	-	8.0
Nurses	18.5	-	-	18.5
Clerical or Administrative Support	33.9	0.8	-	34.7
Custodians	35.0	-	-	35.0
Maintenance Staff	9.0	-	-	9.0
Paraprofessionals	221.5	3.1	(6.1)	218.5
Other Full-Time Staff	39.3	1.2	(1.0)	39.5
Other Part Time Staff	21.0	-	-	21.0
	1,011.4	28.0	(13.9)	1,024.5

FY23 Proposed Budget Efficiencies

#	Position Title	Location	Department	FTE	Amount
Proposed Budget Efficiencies					
1	Reduction of OOD Tuition & Transportation	District	Special Education		\$ (1,269,304)
2	Classroom Teachers	District	Elementary Education	-3.0	\$ (188,089)
3	Math Intervention Paraprofessional	Bishop	Math	-1.0	\$ (29,272)
4	Math Intervention Paraprofessional	Dallin	Math	-0.6	\$ (17,563)
5	Special Education Director	District	Special Education	-1.0	\$ (161,270)
6	School Accountant	District	Business Office	-1.0	\$ (91,800)
7	Classroom Teacher	AHS	English/Language Arts	-0.2	\$ (18,983)
9	Other Budget Efficiencies	Various	Various	-7.1	\$ (326,953)
Budget Efficiencies Total				-13.9	\$ (2,103,234)

Proposed Budget Efficiencies

1. Reduction of Out-of-District (OOD) Tuition and Transportation - Based on declining Out-of-District enrollment and analysis of tuition paid, along with out-of-district transportation needs, the district determined that the budget for OOD Tuition and Transportation could be reduced.
2. Classroom Teachers - Based on changing enrollment these positions are not needed at this time.
3. Bishop Math Intervention Paraprofessional - This position is no longer necessary with the addition of a teacher-level Math Interventionist.
4. Dallin Math Intervention Paraprofessional - This position is no longer necessary with the addition of a teacher-level Math Interventionist.
5. Special Education Director - This position is no longer necessary with the addition of an Assistant Superintendent of Student Services.
6. School Accountant - This position is no longer necessary with the addition of an Assistant Business Manager.
7. Classroom Teacher – Reduction of a position by 0.2 FTE to offset an addition 0.2 FTE of an internship position.
8. Other Budget Efficiencies that were discovered throughout the budget development and reconciliation process. Many positions may have been carried in the budget but are no longer needed or required.

FY23 Proposed Additions

#	Position Title	Location	Department	FTE	Amount
Proposed Additions Previously in 5-Year Plan					
Enrollment					
9	Reserve Teachers	District	Systemwide	3.0	\$ 195,000
10	Counselor	AHS	SEL & Counseling	1.0	\$ 65,000
11	Teacher	AHS	Mathematics	0.4	\$ 26,000
12	Teacher	AHS	Social Studies	0.8	\$ 52,000
13	Teacher	Gibbs	World Language	0.2	\$ 13,000
14	Teacher	OMS	ELA	0.5	\$ 32,500
15	Teacher	OMS	Mathematics	0.5	\$ 32,500
16	Teacher	OMS	Physical Education	0.4	\$ 26,000
17	Teacher	OMS	Science	0.5	\$ 32,500
18	Teacher	OMS	Social Studies	0.5	\$ 32,500
19	Special Education Teacher	OMS	Special Education	1.0	\$ 65,000
20	Teacher	OMS	World Language	0.2	\$ 13,000
A	Enrollment Subtotal			9.0	\$ 585,000.00
Close Achievement Gap					
21	Interventionist	Bishop	Mathematics	1.0	\$ 65,000
22	Interventionist	Dallin	Mathematics	1.0	\$ 65,000
23	Director	District	Health and Wellness	0.8	\$ 84,000
24	Asst. Superintendent of Student Services	District	Special Education	1.0	\$ 175,000
B	Close Achievement Gap, Subtotal			3.8	\$ 389,000.00
Instruction Improvement					
25	Library Teacher	Elementary	Digital Learning and Libraries	1.0	\$ 65,000
26	Digital Learning Teacher	Elementary	Digital Learning and Libraries	1.0	\$ 65,000
C	Instruction Improvement, Subtotal			2.0	\$ 130,000
D	Position Requests Previously in 5-Year Plan, Subtotal (A+B+C)			14.8	\$ 1,104,000
Proposed Additions Previously not in 5-Year Plan					
Enrollment					
27	Special Education Teacher	AHS	Special Education	1.0	\$ 65,000
28	Teacher	Bishop	EL Education	1.0	\$ 65,000
29	Teacher	Peirce	Elementary Education	1.0	\$ 65,000

#	Position Title	Location	Department	FTE	Amount
30	OOD Team Chair	District	Special Education	0.5	\$ 37,500
31	Teacher	Hardy	EL Education	0.2	\$ 18,983
32	Team Chair	Hardy	Special Education	0.5	\$ 47,457
33	Specialist	Menotomy	Preschool	0.2	\$ 13,000
34	Team Chair	Menotomy	Preschool	0.5	\$ 32,500
E	Enrollment Subtotal			4.9	\$ 344,440
Instructional Improvement					
35	Teacher	AHS	ELA	0.5	\$ 65,000
36	Teacher - Elimination of Instrumental Music Fees	Elementary	Performing Arts	2.0	\$ 130,000
37	Internship	AHS	English/Language Arts	0.2	\$ 18,983
38	Other Budget Additions	District	Systemwide	3.8	\$ 119,458
F	Instruction Improvement, Subtotal			6.5	\$ 333,441
Finance and Operations					
39	Assistant Business Manager	District	Business Office	1.0	\$ 95,000
40	Administrative Assistant	District	Grants and Communications	0.5	\$ 27,500
41	Payroll Specialist	District	Payroll	0.3	\$ 18,000
G	Finance and Operations, Subtotal			1.8	\$ 140,500
H	New Positions Requested for FY23 Budget, Subtotal (E+F+G)			13.2	\$ 818,381
I	Total Positions Requested for FY23 Budget (D+H)			28.0	\$ 1,922,381
Proposed Non-Personnel Additions					
Instructional Improvement					
42	Visual Arts Per Pupil Increase	District	Visual Arts		\$ 11,652
J	Instruction Improvement, Subtotal				\$ 11,652
Finance and Operations					
43	Operation Budget for Diversity, Equity and Inclusion	District	Diversity, Equity & Inclusion		\$ 13,000
44	Increase Substitute Pay by 20%	District	District		\$ 45,580
45	Athletic Coach Stipends - Elimination of Athletic Fees	AHS	Athletics		\$ 412,084
46	Teacher Leadership Scholarships	District	District		\$ 24,000
K	Finance and Operations, Subtotal				\$ 494,664
L	Total Non-FTE Requests Needed for FY23 (J+K)				\$ 506,316
M	Total Proposed Additions (I+L)			28.0	\$ 2,428,697

Position Proposed Previously in 5-Year Plan needed for FY23 - Brief Narrative

Enrollment

9. Reserve Teachers - The District is reserving funding for three teachers to address actual enrollment needs that may develop during the FY23 school year.
10. AHS Counselor - Due to enrollment growth that is working its way up to the AHS, this position is to balance counselor caseloads.
11. AHS Mathematics Teacher - This position is to assist with reducing class sizes for various mathematics courses based on projected enrollment.
12. AHS Social Studies Teacher - This position is to assist with reducing class sizes for various Social Studies courses.
13. Gibbs World Language Teacher - This teaching position is to address enrollment growth and the added learning communities at the Gibbs School.
14. Ottoson Middle School ELA Teacher - Due to enrollment growth, a ½ Learning Community needs to be added for the 8th grade. Currently, there are four and a half Learning Communities in 8th grade. Adding ½ learning community will allow the size of the 8th grade learning communities to drop from 104.6 to 94.
15. Ottoson Middle School Mathematics Teacher - Due to enrollment growth, a ½ Learning Community needs to be added for the 8th grade. Currently, there are four and a half Learning Communities in 8th grade. Adding ½ learning community will allow the size of the 8th grade learning communities to drop from 104.6 to 94.
16. Ottoson Middle School Physical Education Teacher - This Physical Education teacher FTE will allow OMS to maintain the current schedule even with projected enrollment growth in FY23.
17. Ottoson Middle School Science Teacher - Due to enrollment growth, a ½ Learning Community needs to be added for the 8th grade. Currently, there are four and a half Learning Communities in 8th grade. Adding ½ learning community will allow the size of the 8th grade learning communities to drop from 104.6 to 94.
18. Ottoson Middle School Social Studies Teacher - Due to enrollment growth, a ½ Learning Community needs to be added for the 8th grade. Currently, there are four and a half Learning Communities in 8th grade. Adding ½ learning community will allow the size of the 8th grade learning communities to drop from 104.6 to 94.
19. Ottoson Middle School Special Education Teacher - This Special Education teacher is to support the new full 8th-grade learning community with the new 1/2 Learning community being added from request #'s 6,7,9,10.
20. Ottoson Middle School World Language Teacher - Currently there are 223 6th grade students enrolled in Spanish at the Gibbs School. Presently, the OMS has 9 sections of 7th grade Spanish. Next year, the projected average class size would be 24.8. Adding another section will reduce class sizes to 22.3.

Close Achievement Gap

21. Bishop Mathematics Interventionist - In order for stronger Tier I support, a Math Interventionist to support Tier II and III student needs for the Bishop School.
22. Dallin Mathematics Interventionist - In order for stronger Tier I support, a Math Interventionist to support Tier II and III student needs for the Dallin School.
23. District Health and Wellness Director - Due to the potential resignation of the part-time director, APS needs a full-time director to support the Department of Physical Education, Health and Wellness.

24. Assistant Superintendent of Student Services - To provide better consistency and coordination of service delivery, the areas of Special Education, Social Emotional Learning and Counseling, and Nursing will now be led by an Assistant Superintendent position.

Instruction Improvement

25. Elementary Library Teacher - The district has added two certified Librarian/Teachers at the elementary level in the past few years. This will increase the number to three. This will allow the librarians to focus even more on building relationships at the building level, leading to greater collaboration, wider implementation of culturally relevant pedagogical practices, and more use of new print and digital library and information resources.
26. Elementary Digital Learning Teacher - The addition of a Digital Learning/UDL professional at the elementary level will allow the DL specialist to be allocated in a 2:7 schools ratio as opposed to the current model of 1:7. This is a move toward greater equity in supporting faculty, leadership, families, and students across schools.

New Positions Proposed for FY23 Budget - Brief Narrative

Enrollment

27. AHS Special Education Teacher - This position is to address projected enrollments and allow for expansion of co-teaching for World Languages, as well as for possible heterogeneous grouping implications.
28. Bishop English Learner (EL) Teacher - This EL teacher position will support the current caseload at the school and provide greater support to EL students. This EL teacher is needed to provide EL instructional support services to begin English language development, as well as for required testing for compliance with federal and state regulations.
29. Peirce Classroom Teacher – Due to anticipated enrollment growth, one additional class section is needed at the Peirce Elementary School.
30. Out-of-District Team Chair - This 0.5FTE would increase the current position to 1.0FTE. This will allow APS to reorganize Special Education Coordinators as part of the development of a Student Services Department under the new Assistant Superintendent. In FY22, the department had to shift the OOD Coordinator to cover one of the elementary schools and this district is looking to reorganize Coordinator coverage. An increase to a 1.0 Team Chair would allow for the OOD Coordinator to oversee OOD cases and also support Elementary School needs.
31. Hardy English Learner Teacher - This addition will increase Hardy EL by 0.2 FTE so that the school will have 2.0 ELL FTEs to support EL enrollment at Hardy.
32. Hardy Team Chair - The number of students with Individualized Education Programs continues to increase at Hardy School and other buildings with similar caseload numbers have full-time Team Chairs. A Full-time Team Chair will allow for participation in "pre-referral" processes and help to ensure exploration and utilization of tiered supports prior to special education evaluation.
33. Menotomy Preschool Specialist Teacher - An additional specialist teacher will allow the classroom teachers to have an additional planning block while students receive additional enrichment services.
34. Menotomy Preschool Team Chair - Currently the Early Childhood Coordinator/Preschool Director fills the role of principal, special education coordinator, and team chair. This addition would bring the preschool into a more similar organizational structure to the elementary schools.

Instructional Improvement

- 35. AHS ELA Teacher - This additional 1.0 FTE request is in preparation for a possible pilot of heterogeneous grouping in the English department. This position will also support the scheduling of common planning time.
- 36. Instrumental Music Teachers / Elimination of Elementary Instrumental Music Fees - Currently, teaching positions are funded from the Instrumental Music Fees Revolving fund. This request will eliminate the collection of instrumental music fees and allow any student to participate without paying a fee.
- 37. Internship - Reduction of a position by 0.2 FTE to offset an addition 0.2 FTE of an internship position.
- 38. Other Budget Additions are positions that were discovered throughout the budget development and reconciliation process. These positions were not budgeted in the FY22 budget but are needed or required for FY23.

Finance and Operations

- 39. Assistant Business Manager - This request elevates the School Accountant position to continue to support the daily financial operations of the district. Elevating the School Accountant position will allow the Chief Financial Officer position to focus on overseeing operations and finance.
- 40. Administrative Assistant Grants and Communications - Communications Specialist to provide capacity to the department by allowing the director to do more senior-level work, by handling day-to-day and clerical responsibilities.
- 41. Payroll Specialist - To provide additional support to the Payroll team as staffing levels have increased significantly with few additions to the payroll department.

Non-FTE Proposed Additions for FY23 - Brief Narrative

Instructional Improvement

- 42. Visual Arts Per-Pupil Increase - To provide a per-pupil increase of \$2 per pupil of the Visual Arts budget at all schools.

Financial and Operation

- 43. Operation Budget for Diversity, Equity, and Inclusion - To provide an operations budget for the Diversity, Equity, and Inclusion department.
- 44. Increase Substitute Pay - The District needs to increase the Per Diem Sub Rates from \$100 to \$120 as its pay level is below that of nearby districts.
- 45. Athletic Coach Stipends / Elimination of Athletic Fees - Currently, athletic coaching stipends are funded from the Athletic Revolving fund. This request will eliminate the collection of Athletic fees and allow any student to participate without paying a fee.
- 46. Funding for a new partnership with Brandeis University and their Teacher Leadership Graduate Program. This will allow teachers to earn graduate credits while doing leadership learning and projects at their school.

Significant Financial and Demographic Changes

The COVID-19 Pandemic has continued to be the source of significant impacts on the district. Key among these is the return to full-time in-person student instruction in the FY22 school year. Returning students came with increased academic, social-emotional and health needs after the years-long educational disruption. Accordingly, the district has added social-emotional learning and mental and physical health resources. The district has also provided additional academic supports, which are shifting from the additional staffing needed to operate on a pandemic basis to more higher-skilled academic coaching and other skilled teaching supports. The investment in these areas will be maintained heading into the coming school year, as the impact of school closures and disruptions will have enduring effects.

Enrollment, which had been steadily increasing prior to the pandemic, declined in the FY21 school year. This current year's enrollment shows a slight increase over last year, but still well below the enrollment growth anticipated prior to COVID-19. While enrollment may be hitting a plateau, patterns remain volatile. This year, an additional 60 students have enrolled in the APS since the official count was reported in the fall. It remains to be seen how many students may return from private or homeschool situations as health concerns may decline.

Total staffing needs will nevertheless increase for some time because of the larger student cohorts reaching high school age. The high school increase is happening while elementary enrollment is not decreasing to the level sufficient to offset upper level staffing needs. The district will carefully monitor student enrollment and expects to need to maintain flexibility to manage shifts.

The opening of Phase I of the new Arlington High School in late February 2022 will have unpredictable but important effects. The first two wings, built to house STEAM subjects (Science, Technology, Engineering, Art, and Mathematics) and Performing Arts, will be fully occupied for the remainder of the school year. As Phase II construction begins and continues during the FY23 school year, the new wings will also house classes outside these disciplines while their purpose-built spaces are created. In general, a district attracts higher interest from families with children when a new high school opens. Arlington can expect some impacts on enrollment as the building progresses. In addition, the new wings will use a different mix of energy sources as a fully electric building. Utility costs will be monitored closely in order to correctly budget for this change in energy supply. The construction project will continue through FY24, with the planned opening of the completed new building.

The pandemic highlighted the impact of Arlington's relatively lower salary rates as compared to the Town Manager 12 communities to which the Town compares itself. APS teacher salaries are generally 5% or more below the average level. In addition, staffing levels are equivalent to or less than the average for Town Manager 12 communities. As the pandemic has increased competition for qualified staff, the district will need to focus on appropriate staffing and salary ranges for its educators. This is a collective bargaining year, and new agreements are expected for the FY23 school year. These agreements will have a significant impact on the APS budget in FY23 and beyond.

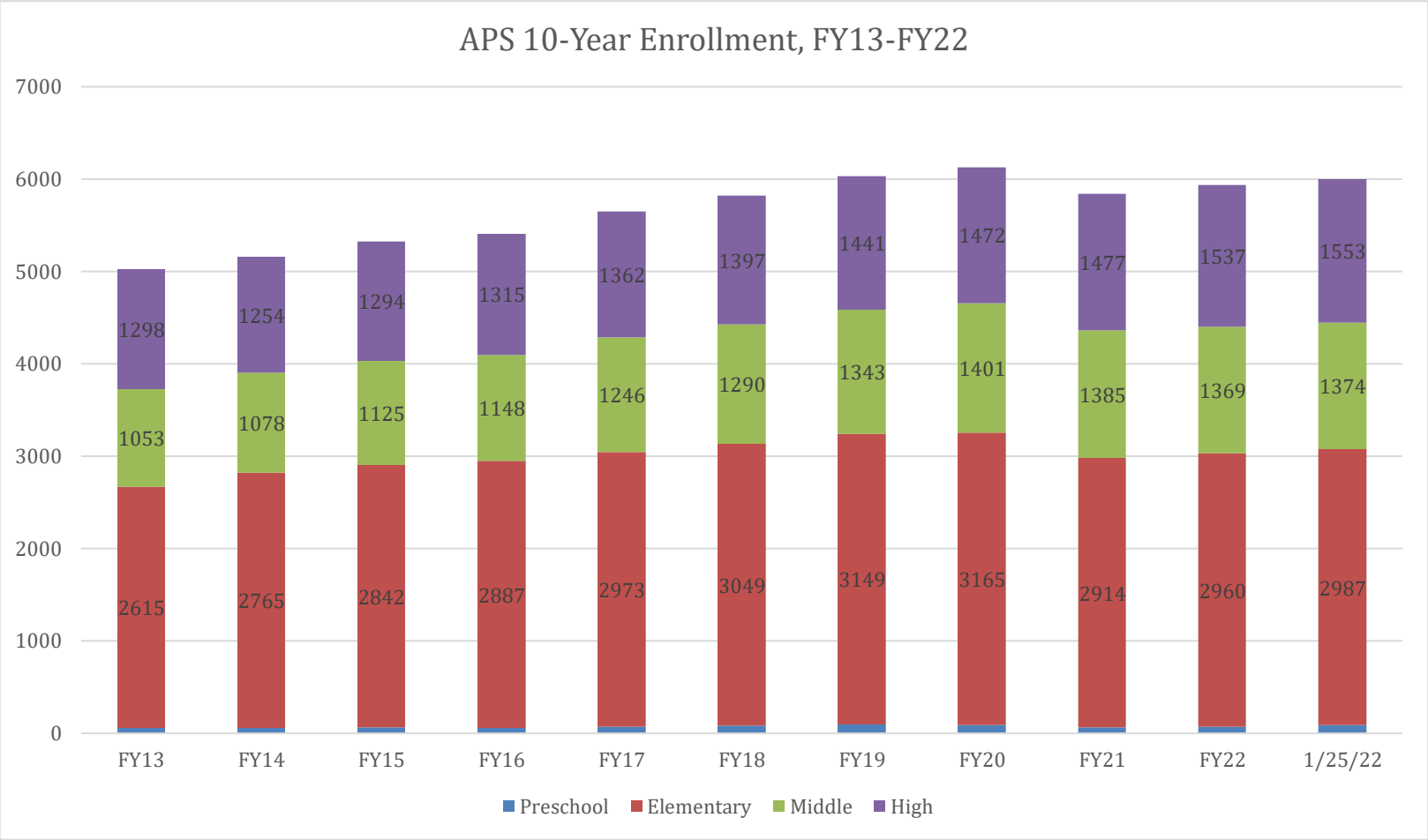
Executive Summary – Informational

Student Enrollment Trends

Arlington Public Schools enrollment had been climbing from 2012-2020. During that period the district added 1,399 students. Student population growth began at the early elementary level and moved up through the system. Prior projected growth was expected to slow slightly at the elementary and middle school levels. Initially, High school enrollment was expected to be impacted by the opening of the new Minuteman Vocational-Technical School together with the start of construction at Arlington High School. However, all-in projections showed growth continuing district-wide.

In March 2020, schools faced unprecedented challenges due to the global pandemic. With regard to student enrollment for the 2020-21 school year, Arlington, like many districts nationwide, seen the deleterious effect on enrollment. Accordingly, Arlington Public Schools contracted with DecisionInsite for enrollment forecasting.

The chart on the next page shows Arlington Public Schools mathematical projection for FY23 completed using the formula used in prior internal enrollment projections compared to three potential forecasts provided by DecisionInsite and McKibben. The chart shows actual enrollment from FY18 to FY22, and projections for FY23 through FY27.



DecisionInsite makes the following assumptions in their forecast: 1) with the proviso that medical advancements in the treatment and prevention of COVID-19 occur in the next twelve months, a return to on-site education is both desirable and probable for the majority of school districts across the country, and 2) many students who opted out of public education due to COVID-19 will return to schools over time as the health threat subsides. For now, the key is in determining a new normal versus an annual anomaly. In the absence of reliable comparatives due to the unique nature of this event, DecisionInsite is proceeding cautiously but optimistically in our moderate and conservative forecast studies.

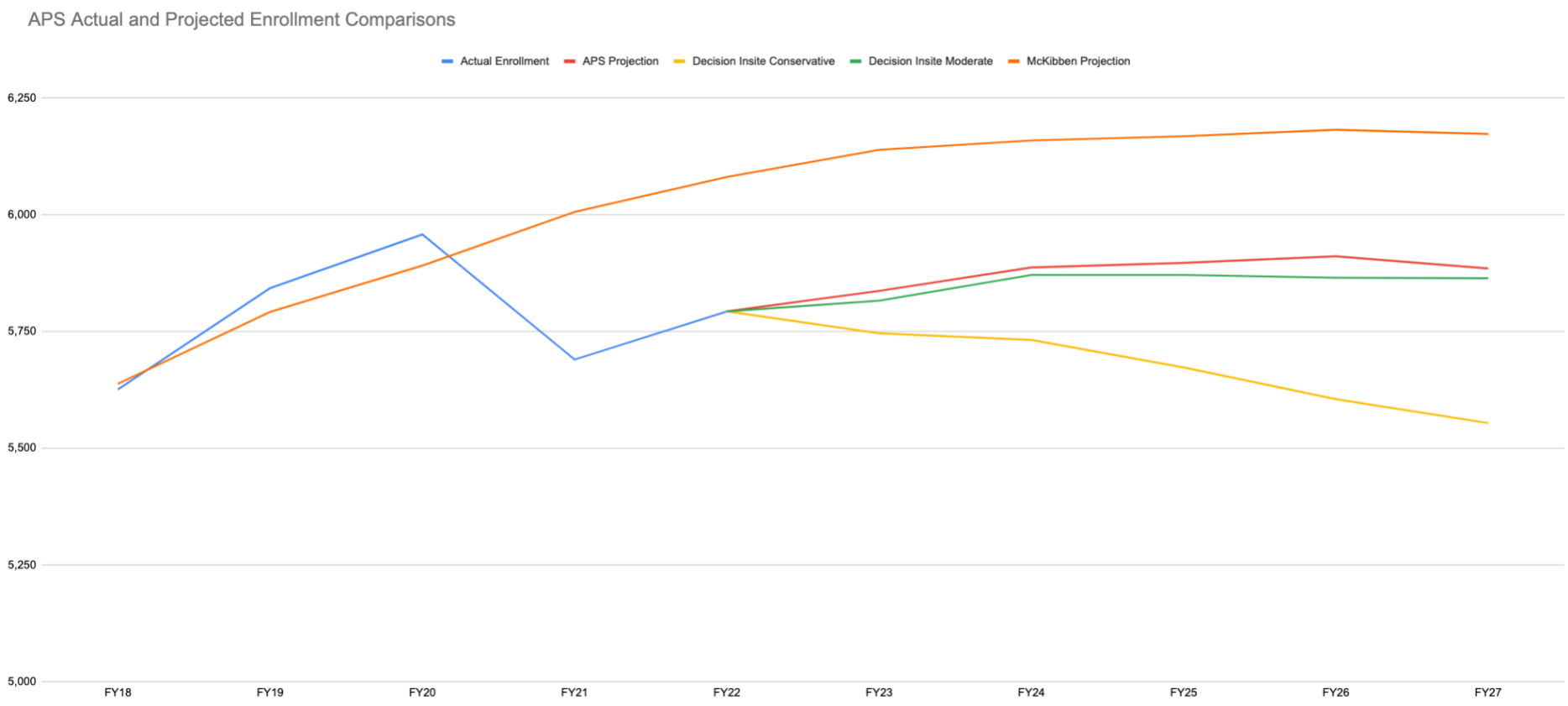
It is important to understand the difference between an enrollment forecast and the enrollment projections that have been done within our district. An enrollment projection mathematically extends past changes in enrollment into the future. An enrollment projection may provide somewhat of a guess at what will happen with enrollment. The disadvantage is that a projection will never be able to predict changes in the enrollment pattern before they happen. Our enrollment projections are based on a five-year weighted average, which generates a continuity rate from one grade to the next. Please see the formula on the next page.

An enrollment forecast, on the other hand, looks at a variety of factors, including, but not limited to, interest rates, housing stock, real estate markets and rates, employment, birth and death rates, ages of current residents, housing turnover rates and many other elements which help pinpoint more closely likely changes to the current enrollment.

APS Projection Formula:

To calculate the grade one continuity rate in 2017, the formula would be as follows, where Gr1 indicates Grade One population, Kg indicates Kindergarten population, and the subscript indicates the year.

$$\text{Gr1 Rate} = \left(\frac{\left(\left(\frac{\text{Gr1}_{2013}}{\text{Kg}_{2012}} \times 1 \right) + \left(\frac{\text{Gr1}_{2014}}{\text{Kg}_{2013}} \times 2 \right) + \left(\frac{\text{Gr1}_{2015}}{\text{Kg}_{2014}} \times 3 \right) + \left(\frac{\text{Gr1}_{2016}}{\text{Kg}_{2015}} \times 4 \right) + \left(\frac{\text{Gr1}_{2017}}{\text{Kg}_{2016}} \times 5 \right) \right)}{15} \right)$$



Student Enrollment

	Grades Served	10/1/2019 Enrollment	10/1/2020 Enrollment	10/1/2021 Enrollment	1/25/2022 Enrollment
Arlington High School	9-12	1,411	1,409	1,483	1,499
Ottoson Middle School	7-8	899	892	906	909
Gibbs School	6	486	483	452	454
Bishop Elementary School	K-5	440	381	390	397
Brackett Elementary School	K-5	535	465	442	446
Dallin Elementary School	K-5	472	425	426	434
Hardy Elementary School	K-5	444	405	410	409
Peirce Elementary School	K-5	307	305	326	331
Stratton Elementary School	K-5	450	446	453	452
Thompson Elementary School	K-5	514	479	505	512
Menotomy Preschool	Preschool	89	65	73	88
Total		6,047	5,755	5,866	5,931

Student Demographics

	APS 2020-21	State 2020-21
African American	3.4%	9.3%
Asian	13.1%	7.2%
Hispanic	6.2%	22.3%
Native American	0.1%	0.2%
White	69.9%	56.7%
Native Hawaiian, Pacific Islander	0.1%	0.4%
Multi-Race, Non-Hispanic	7.3%	4.1%
First Language Not English	11.9%	23.4%
English Language Learner	4.1%	10.5%
Students with Disabilities	15.7%	18.7%
High Needs	26.4%	51.0%
Economically Disadvantaged	9.1%	36.6%

Schools

Arlington High School

Arlington High School (AHS) enrolled 1,500 high school students as of February 1, 2022, in a 400,000 square foot facility. Over the past two years, AHS has gone through significant disruption and adjustment in response to the COVID-19 pandemic. We are also in the midst of a 5-year building project and poised to enter the new STEAM (Science, Technology, Engineering, Arts, and Math) and Performing Arts wings, the first phase of the construction project. The school has remained consistently high in rankings and closed achievement gaps. We are consistently recognized as a U.S. News & World Report Gold Medal school. We are a U.S. News & World Report STEM school, a Newsweek Top School, a top 500 Newsweek STEM School, and among the nation's most challenging schools according to the Washington Post.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
School Administrators	6.0	0.0	0.0	6.0
Managers & Other Professionals	1.0	0.0	0.0	1.0
Administrative Support Staff	6.0	0.0	0.0	6.0
Teachers	119.2	2.9	-0.2	121.9
Paraprofessionals	25.4	0.0	-3.0	22.4
Related Service Providers	17.8	1.0	0.0	18.8
School Health Staff	4.0	0.0	0.0	4.0
Grand Total	179.4	3.9	-3.2	180.1

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	\$ 9,068,990	\$ 9,787,974	\$ 10,474,972	\$ 11,561,449	\$ 13,202,188	\$ 1,640,739	14.2%
02 - Clerical Salaries	\$ 273,713	\$ 283,921	\$ 319,586	\$ 324,322	\$ 351,225	\$ 26,903	8.3%
03 - Other Salaries	\$ 495,018	\$ 465,581	\$ 632,518	\$ 738,369	\$ 1,074,645	\$ 336,276	45.5%
04 - Contracted Services	\$ 10,502	\$ 35,891	\$ 12,177	\$ 12,178	\$ 3,000	\$ (9,178)	-75.4%
05 - Supplies & Materials	\$ 129,574	\$ 175,175	\$ 159,124	\$ 161,404	\$ 199,882	\$ 38,478	23.8%
06 - Other Expenses	\$ 15,017	\$ 9,653	\$ 5,315	\$ 3,250	\$ 18,350	\$ 15,100	464.6%
Grand Total	\$ 9,992,815	\$ 10,758,196	\$ 11,603,694	\$ 12,800,972	\$ 14,849,289	\$ 2,048,317	16.0%

Major Accomplishments and Highlights for 2021

AHS continues to focus on social-emotional learning, cultural proficiency, and educational equity. This year, we were unable to offer our annual Wellness Day and Inclusion Day, but their missions continued. Wellness Day was supplemented with Wellness Month activities in December. The mission of Wellness Month was to:

- Increase awareness and decrease stigma associated with mental health struggles and seeking help
- Increase self-care and wellness skills for students and staff
- Take a break from our usual routine to care for ourselves
- Display the importance of overall wellness and balance in our lives as both youth and adults

Other significant wellness activities were included as part of our weekly advisory program. In addition, we conducted both outreach and a formal screening of all students to identify students experiencing heightened stressors due to the pandemic. Students were offered support, referrals, and skills groups.

While equity and racial justice have been long-term goals, the events of this year brought particular attention to these issues. We were proud to be able to launch and support a number of collaborative students, staff, and community projects focused on increasing diversity, equity, and inclusion at Arlington High School and in the community. Our newly formed Anti-Racism Working Group created multiple active subgroups that worked together on several topics. The Everyday Anti-racism group led advisory activities, supported public art, and created a monthly video newsletter on anti-racism ideas and activities. The Resources for BIPOC (Black, Indigenous, and people of color) group helped create a microaggression reporting process which will be introduced this spring. We also worked together to increase access to counseling services and other services for BIPOC students. The Curriculum Review group took feedback from students and worked with teachers to identify texts and materials that increased the diversity of voices and perspectives in our classrooms. The Diversity, Equity, and Inclusion group worked with the administration to successfully retire the Menotomy Hunter seal as a symbol for the high school, consistent with guidance around the use of Native-American images in schools. This year we had a particular emphasis on student voice and leadership and school affinity groups flourished with higher levels of support, these included the Black Student Union, Asian American Coalition, Gender and Sexuality Alliance (GSA), and the Young Feminist Alliance (YFA). Staff also worked on training and course work including Leading with Equity, Unconscious Bias, and the IDEAS Leadership Course.

Over the past four years, AHS has partnered with Think:Kids, a program in the Department of Psychiatry at the Massachusetts General Hospital, to pilot an approach to school discipline known as Collaborative Problem Solving (CPS). Rather than trying to motivate kids to behave better, CPS builds relationships and teaches skills through a process of helping adults and kids learn how to resolve problems collaboratively. The approach has shown a 55% reduction in the need for out-of-school suspensions. Over the first two years, all staff received introductory training and a leadership cohort participated in team coaching. In 2019-20, we reorganized the schedule to allow for twice-monthly coaching and training for all staff in CPS. With the closure, it was difficult to identify trends in student behavior, but we saw positive patterns and saw significant improvement in staff understanding and buy-in to the approach. In 2020-21, we maintained training for new staff and engaged in ongoing coaching for the CPS leadership team.

AHS Athletic Highlights and Accomplishments for 2021

Winter 2020-2021

This past winter we were able to offer the following programs: Girls and Boys Hockey, Girls and Boys Basketball, Alpine Skiing, and Gymnastics.

Both the Girls Basketball and Girls Hockey teams won the Middlesex League Liberty Division Championships. This was the first Middlesex League Championship for Girls Basketball and the third straight League Championship for Girls Hockey. This was the first year that Skiing moved from a club sport to full AHS sponsorship. These athletes also had to be flexible since leaving the state for meets was not possible. All the practices and meets took place at the Blue Hills ski area in Canton. The team's first season worked out very well and we are looking forward to next season.

Fall 2 Season 2021

The Fall 2 season was created by the MIAA in order to play sports that could not be played in the Fall. Girls Volleyball, Girls Swimming, Boys and Girls Indoor Track, Football, and Cheering are all taking place during this season. We had almost 300 students participate in the Fall 2 season.

Spring Season 2021

The Spring season started April 26th later than the normal start time and ran until the beginning of July. The sports that were offered were Baseball, Softball, Tennis, Boys and Girls Outdoor Track, Boys Volleyball, Wrestling, Boys Swimming, and Boys and Girls Lacrosse. We had well over 400 students participate during this season.

Boys Baseball won the Middlesex League Liberty Division Championship. Baseball, Softball, Girls Tennis, Boys Tennis, Boys Lacrosse, Volleyball all participated in the MIAA State Tournament. Track and Swimming also participated in the MIAA State Meets.

Fall Season 2021

In the Fall 2021 season we returned to school full-time and competed in a normal regular season schedule with state tournaments. We had over 450 students participate during this season. Having spectators back in the stands to cheer them on has certainly helped as well. Varsity teams' combined win rate for the fall season was over 80%. Possibly the best rate in school history for a season.

Nine teams have competed in seven sports this fall. Five have won or tied for the Championship in the Middlesex League Liberty Division and moved on to tournament or sectional competition. Boys Soccer won the Middlesex League Liberty Division Championship for the second straight year and finished the regular season undefeated. The team advanced to Division 1 tournament play. The team defeated Beverly High in their first game. The team lost to Brookline in the Division 1 Round of 16.

Girls Soccer won the Middlesex League Liberty Division Championship for the first time since 2015. The team defeated Shrewsbury High School in their first game of the state tournament. The team lost to Acton in the Division 1 Round of 16.

Girls Cross Country won the Liberty Division Championship and finished undefeated at 6-0. They also were the Middlesex League Meet Champions. The team advances to the Sectional Meet and All-State Meet

Boys Cross Country tied for the Liberty Division Championship, finished at 5-1, and came in second at Middlesex League Meet. The team also won the Division 1B State Championship for the first time in school history.

Girls Swimming won the Middlesex League Meet Championship, finished 8-1. Field Hockey and Golf also qualified for the MIAA State Tournaments.

Winter Season 2021-2022

Currently we are in the winter season and we have over 400 students participating in basketball, hockey, indoor track, boys swimming, gymnastics, wrestling, and alpine skiing. We are almost halfway through the season and a number of teams will have the opportunity to make the state tournaments.

Ottoson Middle School

The Ottoson School Community is an environment where students and adults strive to create a personalized learning environment that promotes academic excellence and empowers students to achieve their maximum potential. At OMS, learners are welcomed into a school environment where student needs are centered around their academic growth and focused on the motto “Excel, Empower, and Engage.” The Ottoson Middle School currently serves 906 students in grades 7 and 8 across ten learning communities. We have over 100 staff members and three substantially separate special education programs.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
School Administrators	3.0	0.0	0.0	3.0
Administrative Support Staff	2.6	0.0	0.0	2.6
Teachers	82.1	3.6	0.0	85.7
Paraprofessionals	20.6	1.0	0.0	21.6
Related Service Providers	14.8	0.0	0.0	14.8
School Health Staff	2.0	0.0	0.0	2.0
Grand Total	125.0	4.6	0.0	129.6

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	5,666,150	6,163,161	6,562,441	7,123,072	8,796,429	1,673,357	23.5%
02 - Clerical Salaries	159,101	153,880	155,769	164,028	168,580	4,552	2.8%
03 - Other Salaries	369,666	400,868	284,340	293,480	1,021,920	728,440	248.2%
04 - Contracted Services	635	-	-	-	-	-	0.0%
05 - Supplies & Materials	74,113	77,212	54,308	71,878	94,319	22,441	31.2%
06 - Other Expenses	8,570	4,766	3,987	1,707	-	(1,707)	-100.0%
Grand Total	6,278,235	6,799,887	7,060,845	7,654,165	10,081,248	2,427,083	31.7%

Major Accomplishments and Highlights for 2021

The current COVID-19 pandemic has had a significant impact on how we organized and educated our students at the Ottoson Middle School during the 2021 calendar year. From January to April, families placed their children in either our hybrid program, which was a combination of in-person and online learning or in our online school called the Remote Academy. Approximately two-thirds of our students enrolled in our hybrid program while one-third of our students participated in our Remote Academy.

In April of 2021, families were given the option of having their children return to school for five days a week of in-person learning. Approximately 630 students chose this option. The remaining students continued to learn exclusively via our Remote Academy for the remainder of the school year.

In September of 2021, all students returned to in-person learning with many of our COVID safety protocols still in place. Specifically, students and staff were still required to wear masks, lunches were held outside, and weekly COVID pool testing was offered. With these protocols and a high vaccination rate, the Ottoson operated as close to a ‘pre-pandemic’ environment as possible.

Throughout the entire year, many of our students' social-emotional well-being was affected by COVID-19. As a result, the counseling staff provided multiple surveys and screeners to help identify students who were struggling with anxiety and depression during the pandemic. Based on the results of the surveys and screeners, students were offered individual and small group counseling sessions. To help with the increasing social-emotional needs of our students during the pandemic, an additional counselor was added in September. The Ottoson also launched our Bridge Program to meet the needs of some of our struggling students. The program is designed to help students transition back from a period of extended absences to a full academic load. The Ottoson created the Bridge Program due to an increasing number of students who are school avoidant or who have been hospitalized for anxiety and/or depression. To help create the Bridge Program, the Ottoson staff partnered with the “Bridge for Resilient Youth in Training” in Brookline.

The pandemic also affected teaching and learning. During the past year, the school distributed a Chromebook to each student. As a result, the staff and students became more reliant and adept with using technology. Teachers used software such as Quizlet, Kahoot, and IXL. They used Google Classroom to post assignments and to keep students organized. Zoom and Google Meets were used to teach virtually. Additionally, the Ottoson hired extra teachers to reduce class sizes. A team of teachers in seventh grade and half a team of teachers in eighth grade were added to the staff along with an extra reading teacher. In the last year, science and civics teachers created and taught new curriculums.

For the past year, students, staff, and families have demonstrated flexibility, resiliency, and perseverance. We are hopeful that the pandemic will end soon and we can throw away our masks. We also hope this experience will result in some positive educational outcomes for our future students, and that we have developed an increased awareness of the social and emotional needs of our children as well as improved teaching and learning through the use of technology.

Gibbs School

The Gibbs School community is an environment where students and adults work cooperatively to strive for academic excellence and social-emotional growth. Our community encourages being...

- **Understanding** of each other's differences and what makes us unique
- **Unified** in our efforts to support each another's ability to grow and learn
- **Unstoppable** when reaching for our personal aspirations and community goals

Currently, Gibbs has an enrollment of 456 trailblazers. Our vision, mission, goals, and core values are supported by 76 amazing faculty and staff, including our nurse, building substitutes, custodians, main office staff and cafeteria staff.

Additionally, our Trailblazers at Gibbs are supported by APS After School Program staff, Parks & Recreation, Arlington Community Education (ACE), curriculum directors, School Council members, GO-PTO, Leadership Team Members, the Superintendent & her cabinet members, School Committee, and of course our fearless parents!

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
School Administrators	2.0	0.0	0.0	2.0
Administrative Support Staff	1.5	0.0	0.0	1.5
Teachers	40.5	0.2	-1.0	39.7
Paraprofessionals	17.0	0.0	-1.0	16.0
Related Service Providers	7.0	0.0	0.0	7.0
School Health Staff	1.0	0.0	0.0	1.0
Grand Total	69.0	0.2	-2.0	67.2

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	3,333,784	3,754,216	4,105,411	4,753,619	4,232,829	(520,790)	-11.0%
02 - Clerical Salaries	54,671	64,212	66,819	92,992	92,092	(900)	-1.0%
03 - Other Salaries	208,589	441,386	284,434	332,610	564,340	231,730	69.7%
05 - Supplies & Materials	39,097	56,096	31,608	33,457	40,447	6,990	20.9%
06 - Other Expenses	-	1,470	1,592	-	2,000	2,000	0.0%
Grand Total	3,636,141	4,317,380	4,489,865	5,212,678	4,931,708	(280,970)	-5.4%

Major Accomplishments and Highlights for 2021

Gibbs, like other schools in the district, entered the 2021 school year still mitigating COVID-19 challenges. Our nation's hope that schools return to "In-person" learning was not a scenario for many. In the fall of 2020, one third of our student body was learning remotely and two-thirds participated in a hybrid program. On April 27, 2021 about half of the students learning remotely joined their peers to attend full-time in-person learning for the rest of the calendar year. During this time, our staff worked diligently to anchor our core values, center their work around students' social emotional needs, and were proactive in addressing anxiety and other challenges many of our students were experiencing due to the changes imposed upon them.

Students and staff social-emotional wellness and awareness continued to be an area of priority for our school. Our adult trailblazers embraced these values and continued to excel at embedding these practices into their work and classrooms daily. The positive results of these endeavors were evident in our school's welcoming and calm environment, and highlighted in our 6th graders' consistent level of proficiency in their spring 2021 MCAS overall performance. Additionally, despite COVID-19 restrictions, we were able to provide the majority of our trailblazers with a phenomenal fun field day on the grounds of the Thompson School Field. It was heartwarming to see our students end their year together experiencing a normal activity that had virtually disappeared as part of students' life during the pandemic. Gibbs ended the 2021 school year by shifting our focus to prepare and welcome our incoming 5th graders. Below are a few of the successful activities and services delivered for our current 6th graders:

- Gibbs Social Emotional Wellness Team (S.E.W) Virtual Presentations to all 5th graders May 2021
- Trailblazers' Guide to Gibbs - two 3-days sessions in August - (259 students);
- Two additional sessions of an abridged version of the Trailblazers' Guide to Gibbs (99 students)
- Trailblazers' Meet & Greet with the principal & assistant principal; one session for all remote academy students; and 2 sessions for hybrid students - (84 students); for a total of 441 students.
- Conference with 76 Gibbs parents who joined us in late August to reflect on the 2020/21 school year to share their thoughts on what we should Amplify; Sunset; and/or Create based on a few lessons learned over the 18 months under COVID-19.
- A total of 14 teachers and staff participated in the facilitation of the "Trailblazers Guide to Gibbs" for our incoming students, under the leadership of Gibbs/APS Teacher, Mrs. Kelly O'Keefe.
- To continue our unified work to support our trailblazers, more than 50% of our 76 staff members, in addition to doing their official job assignments, are engaged in leading an after-school activity; an AM/PM fun group; and/or have joined a leadership team to contribute in advancing the goals, mission, and vision of our school. This level of commitment and involvement with our students and community emphasizes the reasons for our students' academic success and achievement for the 2020-2021 school year.

Last but not least, a significant number of our staff have started a Book Club, "Gibbs Reads!" focusing on the issues of diversity, equity, and inclusion in our school. This group is also working collaboratively with the Gibbs Diversity, Equity, and Inclusion Leadership Team to work on short-term and long-term goals for our school members, students and community partners. We look forward to continuing our work in this area to report on our accomplishments in 2022.

Bishop Elementary School

Bishop is a fully included K-5 elementary school with approximately 400 students. Every community member lives by the three main Core Values of Respect, Responsibility, and Regard - with Students and Staff living up to showing respect to everyone we encounter and the materials we use inside and outside of the school, the responsibility of taking care of ourselves and others, and the environment around us, and having regard for others and their differences. The adults in the building reference these three core values whenever appropriate with students or amongst each other.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
School Administrators	2.0	0.0	0.0	2.0
Administrative Support Staff	1.0	0.0	0.0	1.0
Teachers	28.2	2.0	0.0	30.2
Paraprofessionals	17.0	0.5	-1.5	16.0
Related Service Providers	3.0	0.0	0.0	3.0
School Health Staff	1.0	0.0	0.0	1.0
Grand Total	52.2	2.5	-1.5	53.2

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	2,469,059	2,616,972	2,824,217	3,003,550	3,080,386	76,836	2.6%
02 - Clerical Salaries	64,787	65,562	68,006	68,832	65,406	(3,426)	-5.0%
03 - Other Salaries	270,175	301,796	298,887	322,051	458,992	136,941	42.5%
04 - Contracted Services	-	-	-	1,000	1,000	-	0.0%
05 - Supplies & Materials	30,556	36,935	32,727	37,256	61,741	24,485	65.7%
06 - Other Expenses	-	-	-	-	-	-	0.0%
Grand Total	2,834,577	3,021,265	3,223,837	3,432,689	3,667,524	234,835	6.8%

Major Accomplishments and Highlights for 2021

The District's Administration has created a daily master schedule that allows teams of teachers, administrators, coaches, interventionists, and specialists to meet once a week, during the school day, in an agenda-driven, data collection, action-oriented format. These meetings are identified as ACE blocks; ACE stands for Assessment, Collaborate, and Evidence. This built-in time to the schedule is priceless - Historically, and not held to just APS, time to work in teams, looking at student work and assessment data, was few and far between. Having this time built into the daily schedule is a game-changer.

Bishop is in the second year of the DESE's PBIS training along with other schools in our district who may speak to this initiative. PBIS stands for Positive Behavioral Interventions and Supports. This is a research-based SEL (social and emotional learning) framework that has provided Bishop a structure to create School-Wide expectations. The matrix shown on this slide was created with feedback from students and teachers and ties directly into our three core values, respect, responsibility, and regard for others. As you can see, it is all worded in positive language so that we are talking about the behaviors we want to see which is a big part of the PBIS framework, so instead of saying don't run in the hallways, we would say walking shows respect in the hallways, or when you keep your hands to yourself you are showing responsibility.

At Bishop, we have a number of teachers using different SEL practices in their classrooms such as RC, Open Circle, Mindfulness, Second Step, and Growth Mindset. The PBIS framework doesn't interfere with any of these programs and actually in a recent conversation I had with our SEL coach, Laura Rodriguez, she was complimenting the Bishop staff for using a variety of SEL programs within the school because there is no "one size fits all" for SEL programming. The School-wide work we are doing through PBIS creates common expectations in the shared spaces around the building along with a common language for all of our staff and students, and we're looking forward to continuing our work with PBIS this year.

Brackett Elementary School

The Brackett School is committed to helping our students achieve emotional, social, and academic success. We provide a safe, welcoming learning environment that fosters healthy relationships, is inclusive to all, and celebrates achievements of any kind. At the heart of our school community are the 450 students in twenty-four classrooms; including our Supported Learning Center for students in grades 3-5 that we serve each day. Brackett has more than 70 staff members including classroom teachers, special educators, five specialist teachers, related service providers, and paraprofessionals who are highly dedicated to their teaching craft. At Brackett, our three core values: respect, responsibility, and love for learning are embedded in our daily work and whole school activities that connect us as a larger community.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
School Administrators	2.0	0.0	0.0	2.0
Managers & Other Professionals	1.0	0.0	0.0	1.0
Administrative Support Staff	1.0	0.0	0.0	1.0
07 - Instructional Coaches	1.0	0.0	0.0	1.0
Teachers	37.4	0.0	-2.6	34.8
Paraprofessionals	25.6	0.0	0.0	25.6
Related Service Providers	4.5	0.0	0.0	4.5
School Health Staff	1.0	0.0	0.0	1.0
Grand Total	73.4	0.0	-2.6	70.8

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	2,648,822	2,757,761	2,995,586	3,135,406	3,989,032	853,626	27.2%
02 - Clerical Salaries	65,087	65,862	68,342	69,168	70,514	1,346	1.9%
03 - Other Salaries	254,109	325,435	325,701	341,911	650,699	308,788	90.3%
04 - Contracted Services	-	-	-	-	-	-	0.0%
05 - Supplies & Materials	36,271	38,074	55,729	54,342	66,791	12,449	22.9%
06 - Other Expenses	-	-	-	1,000	-	(1,000)	-100.0%
Grand Total	3,004,289	3,187,132	3,445,357	3,601,827	4,777,036	1,175,209	32.6%

Major Accomplishments and Highlights for 2021

At Brackett, we strive to create a positive learning environment for all and pride ourselves on this. We greatly value our larger school community and our achievements of 2021 are in large part due to the resilience of our students, the dedication of our teachers, and the support of and partnership with our families during what has continued to prove to be unprecedented times. Some of our highlights and accomplishments for 2021 include:

- A partnership with the AEF committee, our PTO, and our PE department to bring exciting new programming to our students including skateboarding.
- The reopening of our Brackett Bank for students.
- The continuation of Math mornings and the Green Team afternoons led by parent volunteers.
- The implementation of a targeted, data-based “press in” model to reading instruction and intervention.
- The introduction of a math interventionist into the building to support student math needs.
- The renewal of Brackett’s Diversity, Equity, and Inclusion community group.
- Virtual Cultural Enrichment Assemblies sponsored by our PTO.
- Targeted professional learning for our teachers in grades K-3 around early literacy skills.
- Implementation of the Second Step Social-Emotional Learning Curriculum in classrooms.
- A continued partnership with our building-based and district-based coaches in Math, ELA, Science, and Social Studies.
- Continued implementation of Responsive Classroom practices in our classrooms and across our school community.
- A return to full in-person learning for all students!

Dallin Elementary School

Dallin Elementary School proudly serves the families of roughly 450 students in the Arlington Public School District. Our school has more than 65 staff and 21 classrooms K-5, as well as two multiage, special education classrooms for students that require more specialized support across their day. At Dallin, our students learn to embody three Core Values - Courage, Respect, and Responsibility. These values are entwined into the day-to-day classroom learning that students receive, as well as whole school activities that connect us across the spectrum of identities that define our community. At Dallin, we believe that academic learning is as important as social and emotional learning and both are integral to the education of our students.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
School Administrators	2.0	0.0	0.0	2.0
Administrative Support Staff	1.0	0.0	0.0	1.0
Instructional Coaches	1.0	0.0	0.0	1.0
Teachers	31.3	1.0	0.0	32.3
Paraprofessionals	19.5	1.0	-0.6	19.9
Related Service Providers	8.0	0.0	0.0	8.0
School Health Staff	2.0	0.0	0.0	2.0
Grand Total	64.7	2.0	-0.6	66.1

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	2,636,897	2,831,700	3,020,909	3,242,186	3,937,452	695,266	21.4%
02 - Clerical Salaries	65,087	65,862	68,342	69,168	70,514	1,346	1.9%
03 - Other Salaries	227,385	240,279	369,139	315,921	458,724	142,803	45.2%
04 - Contracted Services	-	50	11,845	6,047	6,047	-	0.0%
05 - Supplies & Materials	26,283	33,823	38,401	40,572	56,546	15,974	39.4%
06 - Other Expenses	178	327	89	101	150	49	48.5%
Grand Total	2,955,830	3,172,040	3,508,724	3,673,995	4,529,433	855,438	23.3%

Major Accomplishments and Highlights for 2021

The Dallin Elementary community has pride in their school and the experiences we create every day. It's hard to capture all of the moments that we've celebrated: certainly, our most enduring memories of 2021 will be the extraordinary efforts that our teachers and students displayed during the partial closure and continued pandemic that has forever changed our schools. However, a few highlights include:

- the full return to in-school programming in April of 2021!!
- Virtual and in-person Cultural Enrichment Assemblies throughout 2021 supported by the generosity of Dallin's PTO, including Mystic Paper Beasts; Eth-Noh-Tec, Asia Fantasia Assembly; and the Bamidele Dancers & Drummers.
- Dallin English language learners saw an increase in both enrollment and instruction with the addition of staffing, from part-time to full-time.
- Targeted professional learning for teachers grades K-3rd on early reading science, evidence-based pedagogical approaches, dyslexia, and utilization of new district literacy curriculum.
- The design and approval of a Safe Routes to School arrival and dismissal plan to address the persistent and repeated safety concerns shared by our community. The pilot will begin in the late winter of 2022 following unanimous approval from the Arlington Transportation Advisory Council.
- Early adoption of the Second Steps SEL curriculum in various K-3 classrooms, is an example of Dallin's consistent commitment to SEL programming.
- The consolidation of equity and culture parent groups, to reform as Dallin's first Diversity, Equity, and Inclusion community group. This group brought 25+ parents together for shared community reads and discussion, as well as the launch of their website in the Fall of 2021 (linked from the Dallin main website).
- Introduction of the Understanding Our Differences program, which introduces disability awareness education to our 3rd -5th-grade students, in partnership with the Bishop DEIG and Dallin PTO.
- Formed a parent-led garden committee that is working with members from all seven elementary schools to develop rich and engaging gardening experiences for our students. A former Dallin student and current Eagle Scout rebuilt our degraded garden beds for his capstone project and the garden committee secured a \$1,000 grant from our PTO to support programming this spring.
- Countless and robust high fives from Dallin children, every single day!

Hardy Elementary School

Hardy Elementary School is a community of approximately 415 students in grades kindergarten through 5th grade. We have 23 classroom sections including a supported learning center for grades K-2. At our elementary school, we affirm that:

- All students can experience success.
- All students develop a sense of community within a supportive and inclusive school culture.
- All teachers are skilled at educating young students, including developing cultural proficiency in their practice.
- All adult members of the school community recognize the varied academic, social, and emotional developmental needs of young students.
- All teachers and administrators work collaboratively across disciplines and grade levels.
- Social-emotional learning along with health and wellness is promoted as integral components of the learning experience.
- Families are recognized as essential partners in the school community.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
School Administrators	2.0	0.0	0.0	2.0
Administrative Support Staff	1.0	0.0	0.0	1.0
Instructional Coaches	2.0	0.0	0.0	2.0
Teachers	33.0	0.2	-1.0	32.2
Paraprofessionals	14.0	0.4	0.0	14.4
Related Service Providers	7.0	0.5	0.0	7.5
School Health Staff	1.0	0.0	0.0	1.0
Grand Total	60.0	1.1	-1.0	60.1

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	2,584,547	2,737,094	3,146,079	3,257,738	3,885,822	628,084	19.3%
02 - Clerical Salaries	63,760	56,254	63,298	67,320	68,666	1,346	2.0%
03 - Other Salaries	177,144	183,456	201,894	211,154	357,111	145,957	69.1%
04 - Contracted Services	3,365	3,839	2,631	5,000	5,000	-	0.0%
05 - Supplies & Materials	28,600	38,768	31,717	44,796	60,858	16,062	35.9%
06 - Other Expenses	49	49	-	-	-	-	0.0%
Grand Total	2,857,465	3,019,460	3,445,619	3,586,008	4,377,458	791,450	22.1%

Major Accomplishments and Highlights for 2021

- 2021 was the year of the playground at Hardy! Our Chandler Street playground was completely rebuilt starting in April of 2021. Right after our students returned to school on April 5th, we were able to create new play spaces by using the Hardy parking lot so the playground space itself could be dug up and redone. Staff parked on the street to make room. Work continued throughout the summer and we opened in September of 2021. Sadly, our grand celebration was postponed due to a COVID surge, but we will certainly try again in June of 2022 to celebrate this great accomplishment.
- COVID-19 continued to dominate and our school reopening for the 2021-2022 school year was not what we had hoped across Arlington. While we continue to be challenged by the pandemic, it is worth acknowledging all of the incredible ways our community has come together to keep the school open and to support our students with their academic and social-emotional growth each day. Our teachers are dedicated and incredibly hard-working professionals and we thank them. We also thank our families for all the support they give us each day. We see students thriving in school and think this is our most important accomplishment!
- The Second Step Curriculum is being used to support the social-emotional skill development of our students. We have targeted grades 2, 4, and 5, but are also using the lessons across the school. Together with our commitment to the Responsive Classroom approach, our classroom communities are learning these important skills with a focus on relationship building and self-awareness. Mental health screeners and the SELIS survey are also being used to monitor the well-being of our students.
- Early elementary grades have continued to focus teaching practices on the building blocks of reading. All Hardy staff have continued to engage in professional development with the Crafting Minds Group. Through this professional development, teachers are gaining a deeper understanding of how children acquire the skills for reading, and as a result, they have incorporated daily phonological awareness, phonological processing, orthographic mapping, and rapid naming skills work during literacy blocks.
- Finally, our partnerships with families continue to grow stronger as we work with volunteers to increase our understanding of each other and share our cultural practices. Our volunteers have kept our English Conversation Group going throughout the pandemic and adult family members meet regularly to practice English and learn about each other and Arlington. We thank our entire community for the endless support and know that 2022 will be equally successful at Hardy!



Hardy's New Chandler Playground

Peirce Elementary School

Peirce Elementary is comprised of approximately 330 students and 55 faculty members. We are a K-5 elementary school with 17 sections, plus an SLC-D program that has five students in it.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
School Administrators	2.0	0.0	0.0	2.0
Administrative Support Staff	1.0	0.0	0.0	1.0
Instructional Coaches	2.5	0.0	0.0	2.5
Teachers	23.9	1.0	0.0	24.9
Paraprofessionals	12.4	0.0	0.0	12.4
Related Service Providers	2.6	0.0	0.0	2.6
School Health Staff	1.0	0.0	0.0	1.0
Grand Total	45.3	1.0	0.0	46.3

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	1,788,851	1,935,446	2,167,499	2,224,729	2,849,194	624,465	28.1%
02 - Clerical Salaries	64,637	64,812	67,166	67,992	60,157	(7,835)	-11.5%
03 - Other Salaries	222,434	241,891	198,105	206,479	330,319	123,840	60.0%
04 - Contracted Services	160	120	-	1,643	-	(1,643)	-100.0%
05 - Supplies & Materials	20,332	29,420	29,800	36,188	51,468	15,280	42.2%
06 - Other Expenses	-	-	-	165	-	(165)	-100.0%
Grand Total	2,096,414	2,271,688	2,462,569	2,537,196	3,291,137	753,941	29.7%

Major Accomplishments and Highlights for 2021

1. Constructed and opened a new Kindergarten playground.
2. Hired a full-time assistant principal, Olivia Goodrich.
3. Developed a Culturally Responsive Team (CRT) composed of 10 staff members.
4. Prioritized “learning walkthroughs” as part of our regular ACE meeting blocks. This has been overwhelmingly successful with staff/faculty.

Stratton Elementary School

Stratton School returned to fully onsite school programming for the 2021-22 school year with 453 students and 85 faculty and staff. Stratton is home to the largest substantially separate Special Education program in the district, with 30 students serviced in 3 classrooms. Stratton is proud of its close collaboration with many universities and programming partners. Faculty include a large number of district mentor teachers. Families at Stratton School are tightly connected to the work of the school, with a robust and supportive PTO and School Council. Parents have also joined the pool of substitute teachers during the current staffing crisis, and volunteered to supervise lunch and recess, demonstrating the deep school-home connection that is the Stratton community.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
School Administrators	2.0	0.0	0.0	2.0
Administrative Support Staff	1.0	0.0	0.0	1.0
Instructional Coaches	1.0	0.0	0.0	1.0
Teachers	36.2	0.0	-1.0	35.2
Paraprofessionals	28.0	0.0	0.0	28.0
Related Service Providers	4.5	0.0	0.0	4.5
School Health Staff	1.0	0.0	0.0	1.0
Grand Total	73.7	0.0	-1.0	72.7

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	2,128,168	2,464,141	2,706,489	2,905,984	3,575,396	669,412	23.0%
02 - Clerical Salaries	66,806	66,708	74,486	67,320	68,666	1,346	2.0%
03 - Other Salaries	232,498	311,840	229,907	248,922	771,426	522,504	209.9%
04 - Contracted Services	-	-	-	2,630	2,683	53	2.0%
05 - Supplies & Materials	40,866	37,984	46,482	51,293	66,383	15,090	29.4%
Grand Total	2,468,339	2,880,672	3,057,365	3,276,149	4,484,554	1,208,405	36.9%

Major Accomplishments and Highlights for 2021

- Design and implementation of updated early Reading programming, including the Foundations phonics program in Kindergarten and 3rd grade, Geodes decodable early readers in K-2, DIBELS assessment results analyzed with instruction designed in response to result;
- Redesigned and refocused ACE meeting format to collaboratively analyze student progress per grade level each week;
- Learning Walk framework designed and implemented with 14 volunteer faculty members focused on math discourse and teacher language for equity;



- Administration and faculty research into the Ruler program for Social-Emotional Learning (SEL) from the Yale Center for Emotional Intelligence to augment SEL commitment to Responsive Classroom;
- Playground updating design in cooperation with Parks and Recreation Department anticipated reopening in fall, 2022.

Thompson Elementary School

Thompson School currently has over 500 students and 70+ staff members. We take great pride in the diversity of our community and the return to full programming for the 2021-2022 school year has been rewarding for our staff and students, and we continue to strive to meet the needs of our students as we continue with the challenges of pandemic learning.

Budget Information

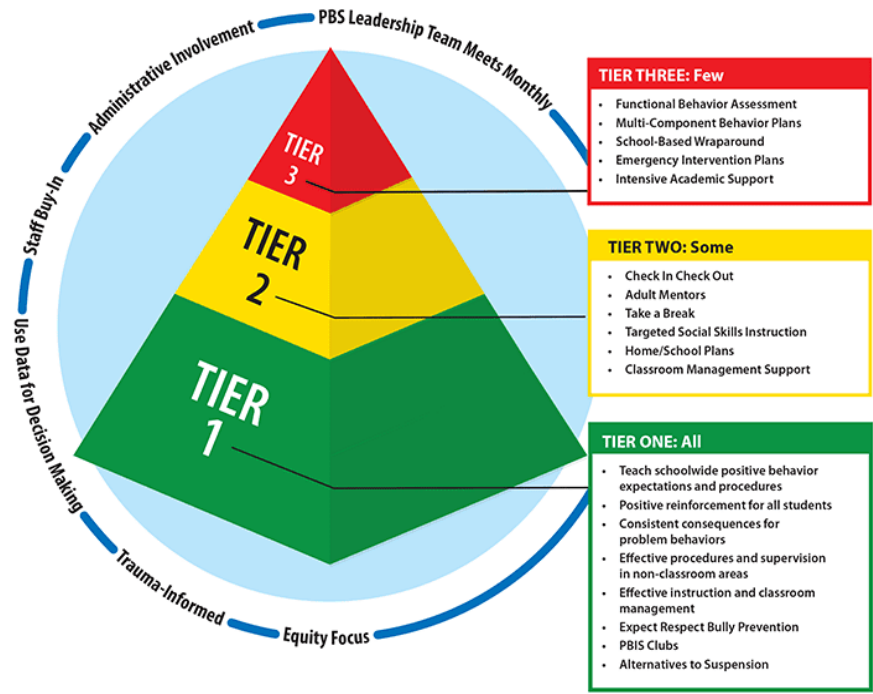
Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
School Administrators	2.0	0.0	0.0	2.0
Administrative Support Staff	1.0	0.0	0.0	1.0
Instructional Coaches	2.0	0.0	0.0	2.0
Teachers	34.2	0.0	0.0	34.2
Paraprofessionals	20.9	0.2	0.0	21.1
Related Service Providers	9.0	0.0	0.0	9.0
School Health Staff	1.0	0.0	0.0	1.0
Grand Total	70.1	0.2	0.0	70.3

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	2,666,687	2,872,836	3,065,876	3,280,132	4,000,883	720,751	22.0%
02 - Clerical Salaries	64,587	65,862	68,282	69,108	68,666	(442)	-0.6%
03 - Other Salaries	221,612	287,925	347,834	419,361	615,086	195,725	46.7%
04 - Contracted Services	-	-	-	4,475	3,000	(1,475)	-33.0%
05 - Supplies & Materials	39,598	46,140	51,789	55,469	68,562	13,093	23.6%
06 - Other Expenses	-	-	-	-	1,100	1,100	0.0%
Grand Total	2,992,484	3,272,763	3,533,781	3,828,545	4,757,297	928,752	24.3%

Three-Tiered Model of
Positive Behavioral Interventions and Support



Menotomy Preschool

Menotomy is the Arlington Public Schools integrated preschool program for children ages 3-5 with and without disabilities. All the children in our program are provided with the opportunity to learn and grow in an inclusive, diverse learning environment. Our teachers and related service providers provide individual instruction to best meet the needs of all the children within the program.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
Managers & Other Professionals	1.0	0.0	0.0	1.0
Administrative Support Staff	1.0	0.0	0.0	1.0
Teachers	6.0	0.2	0.0	6.2
Paraprofessionals	14.2	0.0	0.0	14.2
Related Service Providers	0.0	0.5	0.0	0.5
School Health Staff	2.0	0.0	0.0	2.0
Grand Total	24.2	0.7	0.0	24.9

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	698,505	650,578	545,629	686,973	793,734	106,761	15.5%
02 - Clerical Salaries			-		69,338	69,338	0.0%
03 - Other Salaries	300,269	312,656	324,311	200,985	388,819	187,834	93.5%
05 - Supplies & Materials	-	124	-	3,269	-	(3,269)	-100.0%
Grand Total	998,774	963,359	869,940	891,227	1,251,891	360,664	40.5%

Major Accomplishments and Highlights for 2021

Menotomy Preschool is proud to report that we continue to be in person this school year, as we were for the 2020-21 school year. Our enrollment this school year is back up to pre-pandemic numbers and we are settling into our temporary location at the Parmenter Building.

We are excited to share that classrooms are continuing to provide social-emotional best practices and learning to our youngest learners. *We are Kind, We are Engaged and We are Safe* are our school expectations that are taught in each of our classrooms. We also continue to use our curriculum including Building Blocks for math, Learn for Success, Lively Letters for ELA, and Second Step for social-emotional lessons. Our days at the preschool are always busy and our students' learning is essential to their success in upcoming grades.

Curriculum & Instruction

English Language Arts (ELA)

This department provides support for curriculum and instruction from K-12. Included are the following programs:

- Elementary Literacy coaching: six coaches
- Elementary Reading Intervention: one lead reading teacher and reading personnel in each elementary school providing Tier 2 and 3 support for students
- Middle School English instruction for grades 6,7,8
- Middle School Reading instruction providing Tier 2 and 3 support for students
- High School English instruction for grades 9-12
- High School Reading instruction providing support for Tier 2 and 3 students

From Kindergarten through grade five, six literacy coaches work with teachers via ACE meetings, individual sessions, classroom modeling, and planned professional development to support reading and writing instruction. Coaches help teachers develop expertise with the elements of early literacy from Kindergarten through grade 2, and with the further development of reading and writing skills in the upper grades. We use a variety of approaches including Dibels assessments, Lucy Calkins' Units of Study, Tools of the Mind, to help students acquire the reading and writing skills necessary for success in school and life. In addition, Literacy Coaches work with teachers to assist them in using and understanding data in their instruction as well as to help them with the intricacies of classroom instruction. Teachers in the reading department work with individual students who need additional practice or instruction in the area of reading. This program is primarily a pull out system for students in Tier 2 or 3.

At Gibbs and OMS, the department consists of 15 English teachers and 6 Reading Teachers who provide students with opportunities to practice and develop their reading, writing, and speaking skills. Teachers use a variety of methodologies to help students increase their ability to express themselves in writing and orally; as well, teachers use a variety of textual forms to help students gain ownership of the written word, helping them to move beyond the literal to inference and metaphor. Reading is a pull-out service for students in Tiers 2 and 3.

The English department at Arlington High School consists of 18 English teachers and one reading teacher. At grades 9 and 10 students can choose level A or H courses. The choices in grade 11 include A, H, and AP. Seniors choose their courses from a series of unlevleed electives in addition to AP Literature. Students are required to take four years of English.

Budget Information

Position Summary – General Fund

Object - Schedule	FY22	Additions	Efficiencies	FY23
Director	1.0	0.0	0.0	1.0
Instructional Coaches	5.5	0.0	0.0	5.5
Grand Total	6.5	0.0	0.0	6.5

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	107,404	107,665	114,006	114,663	113,135	(1,528)	-1.3%
05 - Supplies & Materials	37,123	25,679	294,067	33,676	43,930	10,254	30.4%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
06 - Other Expenses	-	-	-	-	-	-	0.0%
Grand Total	144,527	133,344	408,073	148,339	157,065	8,726	5.9%

Major Accomplishments and Highlights for 2021

1. Use of ACE meetings to support literacy instruction at grades K-5
2. Implementation of running records as a means of assessment in grades 4-5
3. Revision of Progress Report standards at elementary
4. Implementation of new questioning methods at grade 6
5. Addition of new titles to support DEI in grades 7 and 8
6. Revised essential questions for courses 9-12 to support DEI work

Science

The vision of the Arlington Public School Science Department is to give students a science curriculum that enables them to explore and discover the world around them in order for them to have a deeper understanding of the world they live in. We aim to do this through practical and exciting experiences, which encourage curiosity and foster learning. We value and are committed to developing science skills and exposing our students to real science practices through hands-on, inquiry-based activities and laboratory courses.

The science curriculum provides students with the foundations to understand the inner workings of the natural world using scientific processes and concepts from all disciplines including earth science, biology, chemistry, and physics. This multidisciplinary approach, based around the Massachusetts State Standards and the Next Generation Science Standards, promotes curiosity and builds content knowledge along with core science practices to develop scientifically literate citizens.

Budget Information

Position Summary – General Fund

Object - Schedule	FY22	Additions	Efficiencies	FY23
Director	1.0	0.0	0.0	1.0
Instructional Coaches	1.0	0.0	0.0	1.0
Grand Total	2.0	0.0	0.0	2.0

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	53,997	128,183	114,023	114,364	116,894	2,530	2.2%
03 - Other Salaries	1,000	6,732	4,770	-	-	-	0.0%
05 - Supplies & Materials	59,841	89,087	57,419	61,861	2,000	(59,861)	-96.8%
06 - Other Expenses	-	-	-	102	-	(102)	-100.0%
Grand Total	114,838	224,003	176,213	176,327	118,894	(57,433)	-32.6%

Major Accomplishments and Highlights for 2021

- The APS Science Department values inquiry-based, hands-on learning. We teach laboratory courses because we value and are committed to developing science skills and exposing our students to real science practices. This year, we were looking forward to creatively engaging students in new ways. We remained committed to making science accessible to all and continuing to incorporate hands-on, inquiry-based activities this year. We welcomed several new teachers to the department this year: Lindsay Plummer, Karlee Eagan, Laura Patriarca, and Martyna Laszcz at AHS.
- In the live animal library in the first two months, over 20 different teachers have loaned out at least one (some have loaned out more than one) animal. These have included teachers from elementary to high school. We have had animals loaned out by speech pathologists, English teachers, special educators in sub-separate programming, history teachers as well as science teachers.

- At the elementary level, teachers with the help of the district science coach, have developed a common assessment that will continue to bring horizontal and vertical alignment and consistency amongst all elementary schools
- At the Gibbs School and Ottoson Middle School, teachers and students are looking forward to continuing the evolution of the curriculum which has included a strong focus on Problem Based Learning. Teachers are participating in Professional Development for the Innovative Science Assessment, which moves the focus of Science MCAS from solely content-based to the application of content to real-world problems and experimentation.
- At AHS, we are continuing to develop our course offerings to add new courses and update the traditional AP courses to be more in alignment with the new AP course expectations. Our focus at the High School is to immerse ourselves in creating more opportunities for student agency, voice, and choice as well as creating standards-based courses through which a layered curriculum model is embedded.

Social Studies

In Arlington Public Schools, students engage in the study of history and social studies through student-centered as well as inquiry and project based learning that emphasizes historical thinking skills such as analysis, sourcing, synthesizing, contextualization, and corroboration. Students will also consider history from diverse perspectives and engage in a critical analysis of the past that makes connections to today’s society and the choices that individuals/groups/nations make today. As part of their study of history, students will also develop their research, media literacy, reading, and writing skills as well as modeling and cultivating their ability to engage in civil discourse, leading students to be prepared to become active members of the society they live in.

OUR CORE VALUES:

- Valuing authentic, real world experiences where students can 'do history.'
- Emphasizing historical thinking skills and mindsets
- Promoting civil discourse and collaboration among students
- Creating a more informed citizenry by building civic knowledge, dispositions, and participation.
- Promoting equity by representing diverse identities in the curriculum.
- Affirming the rights and dignity of all individuals, while at the same time, acknowledging the ways that BIPOC groups have been disproportionately impacted by racist beliefs and systems.
- Allowing students to demonstrate, synthesize, and apply their knowledge of history in line with 21st century media skills

Budget Information

Position Summary – General Fund

Object - Schedule	FY22	Additions	Efficiencies	FY23
Director	1.0	0.0	0.0	1.0
Instructional Coaches	2.0	0.0	0.0	2.0
Grand Total	3.0	0.0	0.0	3.0

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget.	FY23 Proposed Budget	Change	%
01 - Professional Salaries	116,015	104,942	127,578	218,483	210,553	(7,930)	-3.6%
03 - Other Salaries	3,525	1,450	988	500	2,000	1,500	300.0%
04 - Contracted Services	120	-	840	1,650	2,000	350	21.2%
05 - Supplies & Materials	31,864	60,389	36,575	42,697	17,000	(25,697)	-60.2%
06 - Other Expenses	941	398	3,204	8,875	8,750	(125)	-1.4%
Grand Total	152,465	167,179	169,185	272,205	240,303	(31,902)	-11.7%

FY23 Goals and Objectives

- Focus on horizontal alignment of curriculum and the development/assessment of academic skills.
- Initiate a discussion about grading policies using *Grading for Equity* as the main text (note: this also aligns with the goal below)

- Establish equity as the main lens through which we do our work, specifically continuing our work from last year on learning more about race/antiracism and embedding these concepts into the curriculum.

Major Accomplishments and Highlights for 2021

- This year we welcomed the following new staff to the history and social studies department: Dori Pulizzi (K-5 social studies coach), Meredith O'Brien (AHS), Noah Cabral (Gibbs), Charlie Livingstone (OMS), Mary Kate Mezzetti (OMS), James Paras (moved from Gibbs to AHS)
- National History Day: Two Gibbs groups moved to the National Competition. Additionally, APS sent numerous other projects from OMS and AHS. Some of the projects included: "Code Breakers in World War II" (group exhibit), "Linking the North Atlantic: How the First International Cable Shaped Communication" (group website), and "Living a Lie: The Rise of Anti-Semitism in the 1930s"
- OMS History teacher Jason Levy was selected to receive the 2021 Brian McSheffrey Award. This award is given to one National History Day junior division educator each year to recognize exemplary teaching.
- AHS psychology teacher Michael Sandler received the University of Chicago Outstanding Educator award. Each year, newly admitted UChicago students have the opportunity to reflect on their time in school and nominate an educator who played a significant role in their education, made a positive impact in their lives, and whose influence has brought them to where they are today.

World Language

The goal of the world languages program is to support students in developing proficiency in a language other than English and to understand the cultures where those languages are spoken, in order to become responsible global citizens. Our curriculum is aligned with the National World-Readiness Standards for Learning Languages, with an emphasis on communicative proficiency in modern languages and reading comprehension in Latin. All modern language courses are conducted almost exclusively in the target language, with little to no use of English starting from the beginning of the course of study, and students use increasing amounts of target language over time. At Gibbs & Ottoson Middle Schools, students have the option of studying French, Mandarin, Spanish or Latin, and Italian is an additional language option at AHS.

Budget Information

Position Summary – General Fund

Object - Schedule	FY22	Additions	Efficiencies	FY23
Director	1.0	0.0	0.0	1.0
Grand Total	1.0	0.0	0.0	1.0

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	103,492	104,827	114,814	110,408	112,412	2,004	1.8%
05 - Supplies & Materials	5,408	9,484	8,897	9,569	37,423	27,854	291.1%
06 - Other Expenses	174	481	363	691	200	(491)	-71.1%
Grand Total	109,074	114,792	124,074	120,668	150,034	29,366	24.3%

Major Accomplishments and Highlights for 2021/2022

- Implementation of new curriculum in grade 6 and grade 7/Level 1 in modern languages
- New hires: 1.5 Spanish, .5 Mandarin at Gibbs; 1.8 Spanish at OMS, 2.0 Spanish at AHS
- Grade 8 & Level 2 teachers working to address the impact of the significantly decreased time for WL during remote learning
- More effective integration of technology to meet WL goals
- 23 juniors and 7 seniors completed WL proficiency testing for the Seal of Biliteracy during remote learning with WL courses offered by semester v full year (FY21)
 - 1 senior achieved the Seal of Biliteracy with distinction
 - 3 seniors achieved the Seal of Biliteracy
 - 2 seniors achieved the Language Opportunity Coalition Biliteracy Achievement Award
 - 7 juniors met the WL requirement for the Seal of Biliteracy

English Learning

The English Learner Education Department provides educational programs for school-aged English language learners (of all languages, cultures, and academic backgrounds) to ensure that students demonstrate consistent progression towards English language proficiency and academic content proficiency.

The English Learner Education Department provides student support to enable English language learners to develop the linguistic, academic, cognitive, and cultural skills necessary for success in the Arlington Public Schools and in a global society. Through the use of specific English language development methodologies and sheltered content techniques, all English language learner students can attain English language and academic competencies comparable to native English-speaking students. The ability to speak more than one language is a valuable asset, and students will cultivate this ability in a rigorous, supportive, understanding environment.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
C&I Director(s)	0.6	0.0	0.0	0.6
Teachers	0.4	0.0	0.0	0.4
Grand Total	1.0	0.0	0.0	1.0

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
04 - Contracted Services	-	-	-	18,166	-	(18,166)	-100.0%
05 - Supplies & Materials	143	6,244	23,731	2,249	22,500	20,251	900.4%
06 - Other Expenses			-		1,000	1,000	0.0%
Grand Total	143	6,244	23,731	20,415	23,500	3,085	15.1%

Major Accomplishments and Highlights for 2021

- ELLevation Platform – data program management platform purchased through Title III grant funding
- Elementary and Secondary Summer Programming highlighting our high needs students focusing on reading and writing
- Continued Development of Model Curriculum Units in various grade-levels
- Recruitment and Continued Development of English Learner Parent Advisory Council (ELPAC)
- Implementation and Roll-Out of Carousel of Ideas in grades 1-5, newcomer curriculum

Alignment for all grade levels with the new updated WIDA standards 2020 anchored in the main ideas of equity of opportunity and access, integration of content and language, collaboration among stakeholders, and functional approach to language development

Mathematics and Computer Science

The K-12 Mathematics and Computer Science Department strives to support all students. We offer rigorous options, both mandatory and elective, to all students with an interest in increasing all of our opportunities to all of our students.

Our department includes the following programs:

- K-6 Tier I Content Coaches for all elementary schools and Gibbs
- K-8 Tier II/III Student Support
- 6-12 Computer Science (CS) - mandatory course for 6th grade and elective courses for 7-12
- 9-12 Computer Aided Drawing and Design (CADD)
- 6-12 Mathematics Teachers

Budget Information

Position Summary – General Fund

Object - Schedule	FY22	Additions	Efficiencies	FY23
Director	1.0	0.0	0.0	1.0
Instructional Coaches	8.0	0.5	0.0	8.5
Grand Total	9.0	0.5	0.0	9.5

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
05 - Supplies & Materials	54,138	54,386	156,334	55,925	104,300	48,375	86.5%
06 - Other Expenses	830	-	-	845	2,000	1,155	136.7%
Grand Total	54,968	54,386	156,334	56,770	106,300	49,530	87.2%

Major Accomplishments and Highlights for 2021

- Hired and trained an elementary math interventionist at each elementary school.
- Support all k-5 teachers in the development of remote and hybrid learning plans
- Increase access to and professional development around instructional technology tools such as Dreambox, IXL, Desmos, and Peardeck.

Physical Education, Wealth & Wellness

The Wellness Department 6-12 has 11 full-time staff in the secondary level. There are 14 Wellness teachers at the k-5 level and all but 2 are Full time. At the elementary level, we have Physical Education 2x per week, and Health is taught in k-3 by the Wellness teacher to all students 10x per year. The wellness teachers do Nutrition and Physical Fitness health classes with grades 4 and 5 and the Nurses teach Human Growth and Development in grade 5. Grade 4-5 is under review this year and the Symmes Grant is guiding this. Students in grade 6 have Physical Education 2x every 6-day cycle and grades 7-8 have PE/health 2X every 4-day cycle. Health is part of this program with approximately 15 Health classes per year in grades 7 and 8. Grade 9 has Physical Education 2x per week and Health Classes are approximately 14 of those. There are several electives taught in grades 10-12, where students are required to take 1 quarter class per year. At each level, there is currently a lead teacher. (K-5, 6-8, and 9-12).

Budget Information

Position Summary – General Fund

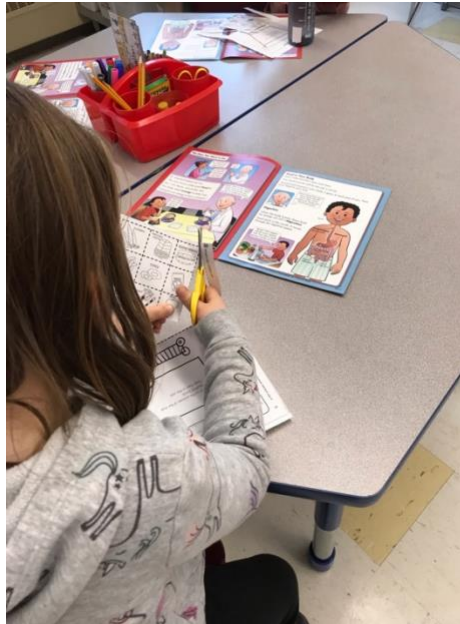
Object - Schedule	FY22	Additions	Efficiencies	FY23
Director	0.2	0.8	0.0	1.0
Grand Total	0.2	0.8	0.0	1.0

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	49,046	42,646	60,303	47,157	117,597	70,440	149.4%
03 - Other Salaries	7,450	7,000	8,060	-	-	-	0.0%
04 - Contracted Services	46,461	35,128	40,000	48,519	45,080	(3,439)	-7.1%
05 - Supplies & Materials	4,915	4,190	11,756	4,722	4,500	(222)	-4.7%
Grand Total	107,871	88,964	120,119	100,398	167,177	66,779	66.5%

Major Accomplishments and Highlights for 2021

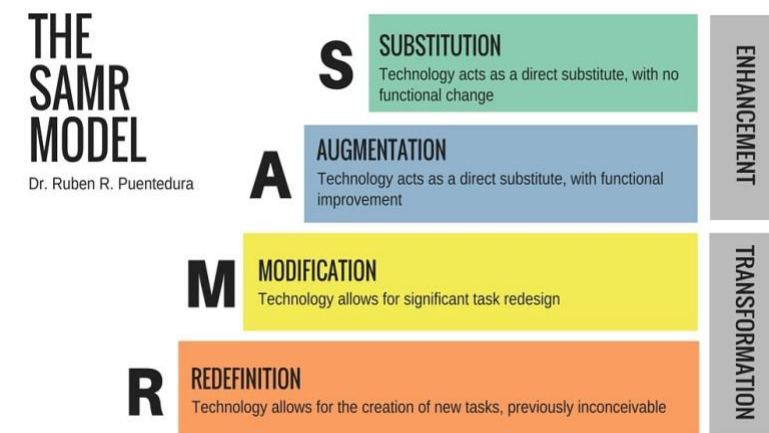
- Remote Classes - Integration of technology
- Adaptations to Physical Activity due to COVID-19.
- Adaptations to space restrictions at the High School
- Integration back to full-time learning in September of 2021.
- Reestablish of The Great Body Shop in grades k-3
- AEF grant awarded for skateboarding at Brackett School



Digital Learning and Libraries

APS Digital Learning and Library (DLL) Vision & Mission priorities as guided by APS student learning needs and the following National Education Technology Plan ([NETP](#)) recommendations. [Link to the detailed write up.](#)

The APS Digital Learning and Library department is dedicated to providing rich and relevant learning opportunities for students, teachers, parents, and the wider APS Community. We believe that information and technology are powerful tools for transforming learning. They can help affirm and advance relationships between educators and students, reinvent our approaches to learning and collaboration, shrink long-standing equity and accessibility gaps, and adapt learning experiences to meet the needs of all learners. The Digital Learning and Library department's mission is to promote critical thinking, creativity, communication, computational thinking, collaboration, & information literacy through the purposeful usage of ed-tech tools, print & digital texts, online databases, digital literacy, & creative computing curriculum aligned to ISTE, AASL and MA DLCS standards. The DLL program will cultivate life-long, culturally competent, metaliterate learners who will become proficient in multiple literacies, including information, media, digital, and print literacy. Our students will be given opportunities that will empower them to become creative knowledge builders and producers of new ideas while continuously developing as engaged global citizens. The APS DLL team will accomplish this mission through support of rigorous instruction, implementation of high-quality professional development for teachers and administrators, community outreach, and the development of reliable instructional technology systems to support district goals.



Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
Director	1.0	0.0	0.0	1.0
Librarians & Digital Learning Specialists	5.0	2.0	0.0	7.0
Paraprofessionals	11.4	0.0	0.0	11.4
Grand Total	17.4	2.0	0.0	19.4

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget.	FY23 Proposed Budget	Change	%
01 - Professional Salaries	100,218	278,797	310,420	392,041	592,903	200,862	51.2%
03 - Other Salaries	218,538	245,161	253,249	269,882	390,346	120,464	44.6%
04 - Contracted Services	-	-	-	0	500	500	0.0%
05 - Supplies & Materials	17,409	18,537	119,554	149,064	166,476	17,412	11.7%
06 - Other Expenses	50	-	-	0	50	50	0.0%
Grand Total	336,215	542,495	683,223	810,987	1,150,275	339,288	41.8%



Major Accomplishments and Highlights for 2021

Strategic District Priorities	Action Steps
To provide professional learning opportunities and support for educators and administrators	<p>Expanded school- and district-based Educational technology and library offerings for all staff</p> <p>PL opportunities for educators across the district to model utilizing inclusive UDL strategies with instructional technology and library tools to engage all learners</p> <p>Continue to maintain, curate, and support safe, efficient, and purposeful instructional technology usage of 150+ educational technology applications across the district.</p> <p>Launched district first Computer Science Education Week & beyond repository and Student challenge</p> <p>PD for teachers and curricular leaders across district on ethical use of library databases for research and equitable access to verified information</p> <p>Support and maintain districtwide systems such as Google Suite, Clever, SDPC, Ed-Tech tools, PowerSchool, Assessment systems, Libraries and others</p> <p>Focus on modeling and coaching in the content areas for both Library and Instructional technology teachers</p> <p>PD for teachers across the district to model utilizing literature to promote cultural awareness, empathy, and critical thinking skills</p>
To promote and support the diverse, equitable, inclusive, and culturally relevant curriculum with participatory pedagogy models	<p>Co-create a hub of professional learning resources that model culturally relevant, participatory pedagogical methods through push-in lessons utilizing UDL, literature and Instructional technology resources</p> <p>Build the library collections of print and digital resources that are inclusive of traditionally marginalized stories/histories that offer many perspectives and opportunities to think critically</p> <p>Utilize various instructional technology resources, including library databases to build digital learning skills and capacity in research, critical thinking, computational thinking and media literacy (MADLCS standards and framework)</p>
Supporting inclusive and equitable access to learning with use of purposeful educational technology applications for all students	<p>Integration of Universal Design for Learning (UDL) guidelines to improve the accessibility of content for all learners</p> <p>Use Clever, SDPC, and other district instructional technology systems to monitor, manage and support student-centered, inclusive, efficient, and safe usage of educational-technology applications across various content areas</p> <p>Continuation of support for 1:1 Initiative, with a reassessment of how devices are impacting daily teaching and learning</p> <p>Articulated and simplified process for choice procurement and allocation of Ed-Tech applications</p> <p>Maintaining district-wide SDPC</p>
Improve communication and outreach for our community	<p>Ongoing maintenance and update of district-wide digital learning and library websites</p> <p>Using digital learning newsletter, office hours, regular emails, and other channels for student, family, and faculty communication</p> <p>Family workshops & community outreach</p>

Performing Arts

The mission of the Arlington Public Schools Department of Performing Arts is to educate all students in music and drama by promoting artistic excellence as demonstrated by their capacity to become active participants in their local and global communities as consumers and makers of the arts. The Department of Performing Arts is committed to educating all students in a safe and nurturing environment that promotes active learning and artistic engagement; respect for the artistic contributions of diverse cultures; and understanding of how the arts enhance the quality of life for all people.

Education in the performing arts in Arlington is grounded in the four standards for artistic practice as defined by the Massachusetts Arts Curriculum Framework and in the contexts of music and drama.

- Creating art with artistic intent.
- Presenting or performing artistic works to evoke, express, or communicate.
- Responding to arts through intellect and emotion.
- Connecting the arts to the self, society, history, culture, and other disciplines and bodies of knowledge.

Music is a required subject for all students in grades K-8 and an elective for students in grades 9-12. The music program offers learning opportunities in general music, music technology, band, chorus, and orchestra. Drama is an elective program for students in grades 6-12 offering learning opportunities in dramatic and musical theatre productions, and a broad range of coursework in the dramatic arts at the high school level.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
C&I Director(s)	0.6	0.0	0.0	0.6
Grand Total	0.6	0.0	0.0	0.6

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	75,493	65,448	68,587	66,245	270,863	204,618	308.9%
03 - Other Salaries	2,967	1,230	-	0	-	-	0.0%
04 - Contracted Services	2,845	3,620	6,351	6,351	6,478	127	2.0%
05 - Supplies & Materials	15,660	48,475	7,362	7,349	35,473	28,124	382.7%
06 - Other Expenses	2,180	17,536	6,226	6,226	6,616	390	6.3%
Grand Total	99,145	136,309	88,526	86,171	319,430	233,259	270.7%

Major Accomplishments and Highlights for 2021

- Restructured the elementary instrumental music program to provide instruction in the band and orchestral instruments during the regular school day by eliminating the pull-out model for scheduling instrumental music classrooms while relieving disruption to core instruction.
- Implemented the Musician of the Month program, a national initiative. The goal of MotM is to inspire students to be life-long, active music-makers. The featured musicians act as musical role models for students of all cultural, ethnic, and gender identities. Special consideration is given to musicians who reach across cultural boundaries and/or who have overcome significant challenges.
- Implemented a content-specific instructional technology initiative. The Department piloted and selected music learning web-based software that enhances student learning and engagement, exposes students to a broad range of diverse repertoire and materials, provide students with greater choice of music learning activities, based on their individual needs and interests, enhances the development of key music literacy skills, and incentivizes and provides significant opportunities for at-home practice and learning.
- Throughout the 18 months of remote and hybrid learning, performing arts teachers developed the technology skills to provide students with continued opportunities for engagement and public performance via virtual concerts and dramatic and musical theatre virtual productions.

Visual Arts

The K-12 Visual Art program is a project and choice-based program that depends heavily on student and teacher equal access to a great variety of materials and equipment. Our [Teaching for Artistic Behavior](#) (TAB) philosophy provides a studio environment that promotes student choice from a very wide range of materials and techniques as well as personal themes.

We have been implementing this philosophy over the past three years with the help of a Development and Expansion grant from the Arlington Education Foundation as well as support from the APS central office. Implementation has included adapting curricula at every level to increase student independence and choice. It has also included redesigning art rooms to provide multiple workstations (also called studios) that students can choose from during each art class.

While more traditional approaches to art education still exist especially for skill-building and art historical content, the TAB approach recognizes that **all** students are artists who can excel given the freedom and environment to do so. This approach also connects perfectly to the districts' emphasis on social and emotional learning because it builds creative confidence, it increases collaborative learning and it gives students the opportunity to express their personal thoughts, concerns, and feelings.

**Please view the photos at the bottom of this section. They represent what an exciting TAB art room looks like. An environment like this helps students thrive creatively and makes it possible for an art teacher to provide students with the full range of art educational benefits that every student deserves.*

The other recent significant improvement to the K-12 visual art curriculum is the broadening of all students' exposure to a wider variety of professional artists from diverse cultural backgrounds and locations all over the world. Art teachers are creating an online database of dozens of diverse artists for teachers to choose from to support our goals related to diversity, equity, and inclusion.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
C&I Director(s)	0.6	0.0	0.0	0.6
Grand Total	0.6	0.0	0.0	0.6

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	73,627	75,099	96,598	78,134	47,349	(30,785)	-39.4%
04 - Contracted Services	-	-	-	496	506	10	2.0%
05 - Supplies & Materials	33,988	77,312	29,331	20,618	21,030	412	2.0%
06 - Other Expenses	7,295	230	20,237	833	849	16	1.9%
Grand Total	114,910	152,641	146,165	100,081	69,734	(30,347)	-30.3%

Major Accomplishments and Highlights for 2021

Visiting Artists

The High School Visual Art Department was lucky to have two visiting artists so far this year. Chanel Thervil, Arlington's 2021-22 Artist in Residence, shared her work and life's journey with Ms. McCulloch's Painting students. Ms. Thervil is a social activist artist from Haiti who has been working with a variety of Arlington organizations to heighten peoples' awareness of racial bias and of visual art as an agent of social and political change.

High School art students were also visited by Dave DiAngelis, a professional graphic designer who owns the company called Emulsion Printhouse. Over the course of two days, Mr. DiAngelis talked with students about starting a business and he led them through the creation of their own graphic design that he later printed on t-shirts for everyone.

Youth Banner Project

Over 100 public school art students from Gibbs, Ottoson Middle School, and Arlington High School entered the 2021-22 Youth Banner project. In November, secondary students were invited to submit creative and thoughtful artwork for the annual Youth Banner Initiative. The theme this year was “Color”. Students were encouraged to use color to express their feelings about a particular event, a specific person, a place or an object, or a group of objects.

Twenty designs were chosen by a jury of artists, art teachers, and community members and the selected artworks will be enlarged to banner size and hung on light poles along Mass Ave in Arlington Center starting in the early spring of 2022.

Funding for this project has been generously provided by the Gracie James Foundation. And the project is sponsored by the Arlington Commission for Arts and Culture and in collaboration with the Arlington Public Schools Visual Art Dept.

Black History Month Banner Competition

Arlington students ages 12 to 18 were invited to participate in the new Black History Month Banner Competition. This theme, “Youth Leads the Way” is open to artistic interpretation. Students could use historic, contemporary, or imagined figures, abstractions, symbols, patterns, and/or text to illuminate the theme and the fight for justice. This competition is sponsored by the Arlington Human Rights Commission in cooperation with the Arlington Commission of Art and Culture. [Click here to see the Call for Art.](#)

National Art Education Association Conference

With the support of the Office of Curriculum and Instruction, eight art teachers will attend the National Art Education Association Conference in March of 2022 either in person in NYC or virtually. During this conference, teachers will attend workshops about the most recent innovations in Art Education and investigate topics such as Diversity, Equity and Inclusion, and Art as Social Activism.

OMS quarterly exhibits

This year, the Ottoson Middle School continues to present quarterly art exhibits in the hallway gallery near the art rooms at the school. Every student artist taking art during a given quarter will exhibit at least one of their creations. Each quarter, the students’ work and their written artist statements reveal a middle school art program that values students’ artistic independence and that believes in students’ ability to address highly personal themes and important social issues.

Students are free to choose their own materials and their own themes, sometimes using art history to inform and inspire their imagery.

Studio Thinking Publication

David Ardito, the K-12 Director of Visual Art for APS was invited to be part of the newest edition of the book “Studio Thinking: The Real Benefits of Art Education”. Excerpts of his interview with one of the authors, Shirley Veenema will appear in the book when it is published in the coming months. The Studio Thinking series is considered to be one of the important research resources about art education over the past ten years. The eight Studio Habits of Mind that were originally identified in the authors’ research form the basis for much of the Arlington Public Schools Visual Arts curriculum.

*These photos are sections of the Dallin Art Room (Stacie Greenland, Art Teacher) and help the viewer understand the complexity of a real “studio” environment. This kind of environment stimulates creativity in students and makes the art room in any school an essential place for project-based learning and visual thinking.



Special Education & Student Services

Special Education

The Arlington Public Schools provides a comprehensive array of programs and services from pre-school through grades 12+ designed to address the needs of eligible students who have a disability and require specialized instruction. All students who are serviced with an Individual Education Program (IEP) are assigned a Special Education Liaison. This liaison serves as a case manager and contact person for staff and parents involved in the support and implementation of the student's IEP. The liaison also collaborates with the general education teachers to ensure accommodations and modifications are implemented as outlined on the student's IEP, as well as possibly provide direct instruction as specified on the IEP. Special education staff includes **Learning Specialists** (often referred to as "liaisons; ") **Sub-separate** (small class) **Special Education teachers; Behavior Support Paraprofessionals** (BSP) and **Paraprofessionals** (previously called Teaching Assistants or "TAs";) **Related Service Providers** (RSP) - Augmentative & Alternative Communication (AAC) and Assistive Technology (AT) Specialists, Board Certified Behavior Analysts (BCBA,) School Social Workers (SW,) Occupational Therapists (OT,) Physical Therapists (PT,) School Psychologists, Speech-Language Pathologists (SLP,) Speech-Language Pathologist-Assistants (SLP-A,) and Teacher of the Visually Impaired (TVI) and Orientation and Mobility (O&M) Specialist; and **Contracted Service Providers** - Board Certified Audiologist and Teacher of the Deaf and Hard of Hearing.

Budget Information

Position Summary – General Fund

Position	FY22	Additions	Efficiencies	FY23
Director	7.0	1.0	-1.0	7.0
Team Chairs	1.0	0.5	0.0	1.5
Instructional Coaches	2.0	0.0	0.0	2.0
Related Service Provider Salaries	7.0	0.0	0.0	7.0
Nurses	1.5	0.0	0.0	1.5
Administrative Support	1.6	0.0	0.0	1.6
Other Full Time Salaries	1.8	0.2	0.0	2.0
Grand Total	21.9	1.7	-1.0	22.6

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
04 - Contracted Services	548,035	607,808	536,218	540,023	357,200	(182,823)	-33.9%
05 - Supplies & Materials	179,710	160,831	203,220	145,211	267,949	122,738	84.5%
06 - Other Expenses	4,777,404	4,917,952	3,677,435	4,499,082	3,539,773	(959,309)	-21.3%
Grand Total	5,505,148	5,686,591	4,416,874	5,184,316	4,164,922	(1,019,394)	-19.7%

Major Accomplishments and Highlights for 2021

We are proud of the work that the special education department did to bring students back in person, first through the Extended School Year program during the summer of 2020 and then when we were able to coordinate services and programming to allow moderate *and* high needs special education students return to four full days of instruction while the DESE only required this of high needs students. The work that staff did to support students and families throughout the COVID-19 pandemic made the transition to a full return this past September much smoother. We are grateful, in return, for the support and understanding from families as we have continued to struggle with staff shortages similar to those seen across the state and country this school year as we continue to fill positions throughout this academic year. Our staff continued to engage in professional development throughout the school closures and during last year's hybrid schedule. Our work focused primarily on the identification and subtyping of dyslexia so that we can target instruction to match the individual student profile and we continued our collaboration with Dr. Melissa Orkin, formerly of Tufts Center for Reading and Language Research. We have continued this focus in this year's professional development and have also targeted our work on the significant disproportionality of students of color in our substantially separate special education programs.

Counseling

The Counseling Department is currently organized by a .5 FTE Director at the 6-12 level who supervises the mental health staff at the secondary level in general education only.

Budget Information

Position Summary – General Fund

Position	FY22	Additions	Efficiencies	FY23
Director of School Counseling	0.5	0.0	0.0	0.5
Mental Health Assessment and Outreach Specialists	1.0	0.0	0.0	1.0
School Counselors	11.0	1.0	0.0	12.0
School Social Workers	3.0	0.0	0.0	3.0
Administrative Assistant	1.0	0.0	0.0	1.0
	16.5	1.0	0.0	17.5

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	1,184,784	1,264,228	1,385,837	1,414,295	1,643,523	229,228	16.2%
02 - Clerical Salaries	45,184	44,150	48,548	47,007	48,140	1,133	2.4%
04 - Contracted Services		2,500	-	-	-	-	0.0%
05 - Supplies & Materials	504	29,689	27,819	5,497	5,497	-	0.0%
06 - Other Expenses	4,148	4,292	4,360	3,998	3,998	-	0.0%
Grand Total	1,234,620	1,344,859	1,466,564	1,470,797	1,701,158	230,361	15.7%

Major Accomplishments and Highlights for 2021

Provided mental health screening for students across 5th, 7-8th grades and used the Trails to Wellness program for CBT, anxiety and depression. Current plans continue with screenings in grades 3,4,6 and 9-12 in the winter. Hired an additional floating social worker to support the mental health needs of the students and to support teachers. Had a large cohort of teachers participate in the October Mindful Fitness Challenge to practice mindfulness and healthy self-care habits as a community. Received a state grant to continue the SASS Whole Child work with the community.

Social Emotional Learning

The Social-Emotional Learning Department is currently organized by a 0.5 FTE Director and a 1.0 FTE Coach for the district. The District has for many years articulated goals that strive to support students as lifelong learners and citizens which has as the core the skills of social-emotional learning and this department is charged with overseeing, coaching, implementing, and supporting the SEL programming through standalone curriculum, integrated state standards and core competencies from grades PK through 12th grade in all content areas.

Budget Information

Position Summary – General Fund

Position	FY22	Additions	Efficiencies	FY23
Director of SEL	0.5	0.0	0.0	0.5
SEL Coach	1.0	0.0	0.0	1.0
	1.5	0.0	0.0	1.5

Major Accomplishments and Highlights for 2021

Provided comprehensive, evidence-based Social Emotional Learning Curriculum for K through 5th grade across the district through one grade level per building plus principal kit. Second Step SEL Core Program vertically aligns with the PK program. At the secondary level, the RULER SEL curriculum and professional development program was purchased for all three secondary buildings, and a core team at all three buildings was trained. Additionally, two district leadership teams attended the RULER SEL District Leadership Summer Seminar with the Yale Center for Emotional Intelligence including two School Committee members, the Assistant Superintendent, Superintendent, Director of Special Education, Director of Diversity Equity and Inclusion, and Director of SEL and Counseling.

Health & Nursing Services

Arlington Public Schools Health Services Department continually provides nursing services that promote optimal wellness for students, families and staff to ensure educational success. We strive to empower students and staff in the promotion of health and wellness through professional practice and education.

Budget Information

Position Summary – General Fund

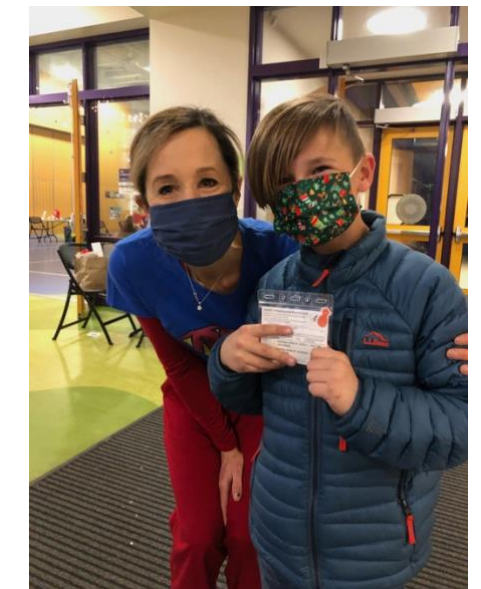
Position	FY22	Additions	Efficiencies	FY23
Nursing Director	1.0	0.0	0.0	1.0
Nurse	18.5	0.0	0.0	18.5
Clerical - School Year	0.6	0.0	0.0	0.6
Certified Nursing Assistant	1.0	0.0	0.0	1.0
	21.1	0.0	0.0	21.1

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget.	FY23 Proposed Budget	Change	%
01 - Professional Salaries	912,660	1,103,160	1,209,092	1,255,411	1,672,113	416,702	33.2%
02 - Clerical Salaries	22,770	26,217	28,074	27,561	28,515	954	3.5%
03 - Other Salaries	22,929	130,013	170,058	165,952	31,359	(134,593)	-81.1%
04 - Contracted Services			100	55,000	-	(55,000)	-100.0%
05 - Supplies & Materials	24,686	13,054	21,710	53,954	33,849	(20,105)	-37.3%
Grand Total	983,045	1,272,443	1,429,034	1,557,878	1,765,835	207,957	13.3%

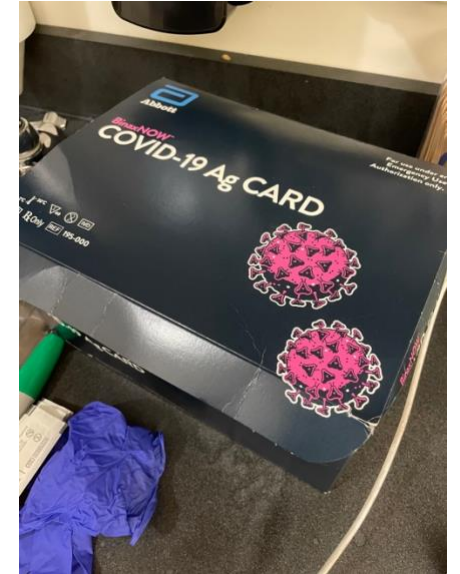
Major Accomplishments and Highlights for 2021

The APS Health & Nursing Services Department has exceeded all expectations throughout the COVID-19 pandemic, offering exceptional health services to our students and families in an effort to prioritize in-person learning, keep students in school, and ensure that comprehensive health services are available to students throughout the pandemic. It has been a challenging year for the department, with so many unexpected demands and challenges arising. Our nurses rose to the challenge each and every day, participating in strategic planning, developing response protocols, providing feedback, and spending additional hours recording cases, staffing vaccination and testing clinics, and providing services unrelated to the pandemic. We always appreciate our APS nurses, and that appreciation has been amplified over the past year.



Among the Department's many accomplishments in 2021-22:

- Comprehensive APS COVID-19 testing program:
 - Pooled testing program with participation rates >90%;
 - Test-and-Stay program (Fall 2021);
 - Symptomatic testing for COVID-19;
 - Test-to-Return program (Winter-Spring 2022); and
 - At-home testing program (Winter-Spring 2022).
- Promotion & implementation of COVID-19 vaccination clinics in collaboration with local health department & local pharmacies:
 - Highest vaccination rate in Massachusetts in November and December 2021;
 - Over 1200 students vaccinated within one week of emergency approval of COVID-19 vaccine for ages 5-12; and
 - Hosted several booster clinics for students and staff throughout SY 2021-22.
- Ongoing illness surveillance, attendance tracking, and contact tracing:
 - Contact tracing and outbreak response in collaboration with administration;
 - Implementation of pandemic protocols and follow-up with families;



METCO

Arlington was a founding district for the METCO program, which began in 1966 as a racial desegregation program. The program brings Boston resident students to Arlington to enroll in the APS, where students fully participate in all academic and extracurricular programs. Currently, there are 72 students in grades K-12. Elementary students attend Bishop, Hardy, Peirce, and the secondary schools. They earn APS diplomas and have the same graduation rate as their Arlington resident peers. These students enrich the APS experience by adding diverse cultural and racial elements while also benefiting from the APS academic and enrichment experiences.

Budget Information

Position Summary – General Fund

Position	FY22	Additions	Efficiencies	FY23
METCO Director	1.0	0.0	0.0	1.0
METCO Social Worker	1.0	0.0	0.0	1.0
Teaching Assistant	1.6	0.0	0.0	1.6
	3.6	0.0	0.0	3.6

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget.	FY23 Proposed Budget	Change	%
01 - Professional Salaries	219,589	238,907	213,792	238,746	272,446	33,700	14.1%
03 - Other Salaries	32,643	40,402	37,504	75,211	41,511	(33,700)	-44.8%
04 - Contracted Services	200,551	236,017	223,298	255,210	255,210	-	0.0%
05 - Supplies & Materials	4,100	3,680	5,224	3,576	3,576	-	0.0%
06 - Other Expenses	2,504	4,505	12,283	5,142	5,142	-	0.0%
Grand Total	459,387	523,510	492,101	577,885	577,885	0	0.0%

Major Accomplishments and Highlights for 2021

- All of the Eight Arlington METCO seniors graduated - post-graduation student outcomes include being accepted and committing to Morehouse College, Roxbury Community College, Northern Essex Community College, Bridgewater State University, Millsaps College and plans to pursue a trade in electrical engineering
- In effort to close achievement gap 29 Students received tutorial services through Ann's Christian Learning Center
- Then junior Steven McPherson participated in the METCO Inc work experience program
- Bridging two communities virtual scavenger hunt - Arlington METCO families and resident families participated in a virtual scavenger hunt
- Bridging Two Communities Families walk in the Arboretum
- End of the year Stepping Up - Park Meetup Celebration at Millennium Park in Boston
- Pictures from the end of June celebration with the bags and T-shirts

Administration & Operations

Assistant Superintendent

Academic and Social and Emotional Learning

- The addition of Dibels subtests/dyslexia screeners to the battery of assessments given to all K-3 students
- Purchase and integration of Foundations, Geodes (decodable texts), and Heggerty (phonemic awareness) resources to support K-3 literacy instruction
- The creation of K-5 science and social studies common assessments
- The purchase of evidence-based explicit social-emotional learning (SEL) curriculum for elementary (Second Step) and secondary (Ruler) instruction
- The creation and implementation of a K-12 hybrid and remote learning model of instruction in response to the statewide shutdown of in-person instruction during the FY21 school year due to the COVID-19 pandemic
- Transition of students back to in-person instruction during the fall of 2021
- The completion of an Equity Audit and SEL review of K-12 curriculum and instructional resources funded by the Arlington Education Foundation

Professional Development

In support of the [district's mission statement](#), and [Vision of Student as Learner and Global Citizen](#) the focus of this year's professional development has been to train and prepare staff to provide data informed universal tier one instruction in response to the continuing impact of the COVID-19 pandemic. Incorporated in this year's training has been a focus on creating an antiracist learning environment and on the social and emotional well-being of all students. Additional topics for professional development will be guided by district goals, school improvement plans, student learning, and professional practice goals developed by teachers. The following represents some of the highlights of the professional development that has taken place throughout the district over the past calendar year:

- During the summer, curriculum leaders, instructional coaches, and teachers met in teams to adjust curriculum pacing guides, and discuss instructional practice in preparation for the FY22 school year.
- The superintendent and district leaders participated in leader learning meetings that incorporate classroom visits across the district. Specific goals include:
 - To help school leaders work towards their goals for the year and provide thought partnership around those goals and what the school is working on improving;
 - To improve leaders' knowledge of instructional practice across Arlington;
 - To build common understandings of what we need to work on as leaders, within and across schools, and as a district;
 - To ground our learning as leaders in the important work that is taking place in classrooms with students.
- Notable professional development topics during elementary early release Tuesdays include:
 - Training for K- grade 3 teachers on administering the Dibels/dyslexia screener subtests added to the battery of literacy assessments given to all K-3 students during the fall, winter, and spring.
 - 2nd-grade teachers received training on using the new Geodes decodable texts purchased to support early literacy instruction.
 - Special educators, speech-language pathologists, school psychologists, and team chairpersons continue to work with Dr. Melissa Orkin of Crafting Minds on the identification and subtyping of dyslexia to inform intervention and IEP/goal development.
- Curriculum Directors and Leaders participated in a book study of [Equity by Design: Delivering on the Power and Promise of UDL](#).
- The offering of the IDEAS I (Initiatives for Developing Equity and Achievement for Students) anti-racist training course to all Arlington staff.

Budget Information*Position Summary – General Fund & Other Funds*

Position	FY22	Additions	Efficiencies	FY23
Assistant Superintendent	1.0	0.0	0.0	1.0
Administrative Assistant to Assistant Superintendent	1.0	0.0	0.0	1.0
Administrative Assistant to Curriculum Directors	1.0	0.0	0.0	1.0
Grand Total	3.0	0.0	0.0	3.0

Budget by DESE Object Codes – General Fund

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget.	FY23 Proposed Budget	Change	%
01 - Professional Salaries	153,000	154,869	167,691	170,501	175,000	4,499	2.6%
02 - Clerical Salaries	66,293	71,236	78,356	121,521	125,629	4,108	3.4%
03 - Other Salaries	55,814	59,350	64,177	67,671	-	(67,671)	-100.0%
04 - Contracted Services	73,570	17,094	19,601	1,601	120,000	118,399	7395.3%
05 - Supplies & Materials	238,420	202,573	158,764	142,581	52,000	(90,581)	-63.5%
06 - Other Expenses	1,000	-	-	10,567	5,000	(5,567)	-52.7%
Grand Total	588,097	505,121	488,589	514,442	477,629	(36,813)	-7.2%

Professional Development Budget by DESE Object Codes – General Fund & Foreign Tuition Fund

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget.	FY23 Proposed Budget	Change	%
01 - Professional Salaries	73,378	9,245	7,723	1,300	15,000	13,700	1053.8%
03 - Other Salaries	8,674	1,276	14,087	4,520	21,424	16,904	374.0%
04 - Contracted Services	9,000	10,549	22,830	1,174	-	(1,174)	-100.0%
05 - Supplies & Materials	250,696	137,689	190,353	196,032	175,722	(20,310)	-10.4%
06 - Other Expenses	27,366	44,496	61,429	22,137	31,250	9,113	41.2%
Grand Total	369,114	203,255	296,421	225,163	243,396	18,233	8.1%

Diversity, Equity, and Inclusion

The Diversity, Equity, and Inclusion department will design a tapestry of colors that will weave together courage, determination, authenticity, and belonging as Arlington Public Schools strives to commit to dismantling systemic racism in our community. Within the near future, the department will be looking to expand expertise to support the district’s mission.

Budget Information

Position Summary – General Fund & Other Funds

Position Classification	FY22	Additions	Efficiencies	FY23
Director	1.0	0.0	0.0	1.0
Specialist	0.0	1.0	0.0	1.0
Grand Total	1.0	1.0	0.0	2.0

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	0	0	0	120,000	122,400	2,400	2.0%
Grand Total	0	0	0	120,000	122,400	2,400	0.0%

Revolving Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	0	0	0	0	65,000	65,000	0.0%
04 – Contracted Service	0	0	0	50,000	8,000	(42,000)	-84.0%
05 – Supplies & Materials	0	0	0	2,500	1,000	(1,500)	-60.0%
06 – Other Expenses	0	0	0	0	4,000	4,000	4.0%
Grand Total	0	0	0	52,500	78,000	25,500	48.6%

Major Accomplishments and Highlights for 2021

The department was approved to conduct a district equity audit and will begin the audit in February 2022.

The department has launched DEI Matters: Conversations with Margaret Credle Thomas. It is broadcast on ACMi and shares forward-facing conversations about topics of diversity, equity, and inclusion. This includes discussions of implicit bias, micro-aggressions, and privilege.

[Interview with Dr. Elizabeth Homan](#)

[Interview with Richelle Smith \(METCO Director\)](#)

[Interview with Jillian Harvey \(Town's DEI Director\)](#)

Finance

The Finance department comprises of the Business and Payroll Offices. The departments provide oversight and management of Arlington Public School finances, budget, payroll, purchasing, accounts payable, accounts receivable and financial reporting. The Business Office works with all district funds, including but not limited to the general fund, grants, donations, student activity accounts, Community Education, Arlington After School Programs, and School Nutrition funds.

The Business Office over the last 5 years has processed annually on average \$25.7 million of purchase orders across all funds.

Budget Information

The Business Office has a staff of six (6) FTE that includes the Chief Financial Officer, School Accountant, School Budget Analyst and three Business Office Specialists that manage accounts payables, accounts receivables, and procurement. The Payroll Office has 4.7 FTE which include a Payroll Manager and 3.7 FTE in Payroll Specialists. In FY23 the Finance department would like to see the following changes:

- Changing the School Accountant position to Assistant Business Manager. This change would have the Assistant Business Manager to oversee the day to day financials and operations of the Business Office. This change would allow the Chief Financial Officer to oversee and support the Directors of Facilities, Transportation, and Food Service in addition to the Assistant Business Manager.
- Increasing a payroll specialist by 0.3 FTE to support needs of the payroll office

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
Directors	1.0	0.0	0.0	1.0
Managers & Other Professionals	3.0	1.0	-1.0	3.0
Administrative Support Staff	6.7	0.3	0.0	7.0
Grand Total	10.7	1.3	-1.0	11.0

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	231,159	232,824	262,396	262,200	268,200	6,000	2.3%
02 - Clerical Salaries	477,708	483,604	473,751	467,523	493,217	25,694	5.5%
03 - Other Salaries	83,030	73,405	100,138	154,092	164,860	10,768	7.0%
04 - Contracted Services	43,579	21,020	35,791	22,484	25,000	2,516	11.2%
05 - Supplies & Materials	112,641	62,370	83,821	90,813	104,296	13,483	14.8%
06 - Other Expenses	3,185	4,409	4,958	3,495	7,400	3,905	111.7%
Grand Total	951,302	877,633	960,854	1,000,607	1,062,973	62,366	6.2%

FY23 Goals and Objectives

- Implementation of new chart of accounts
- Paperless Initiative - Reduction of paper and implementation of technology and software
- Implementation for Position Control with collaboration of Human Resources
- Facilities Capital Master plan including completing capital needs assessment of Ottoson Middle School
- Completion of comprehensive demographic study and enrollment projection in order to better allocation of resources.

Communications and Grants

This department manages the School Department's social media presence and collaborates with a contractor to develop articles to post. It also provides advice and technical support to the Superintendent for their public communications, including the Budget Book. The department submits all state and federal grant applications, as well as any private sector or foundation grants, working with project directors across the district. It also provides support during the grant activity period to project directors, as well as ensuring that reporting requirements are met and that funding is appropriately collected. The Director is often a member of the grants team working on grant activities. The department also manages all grant amendment processes and oversees proper expensing of the grants. The Director is the District Liaison to the Arlington Education Foundation and as such prepares many grant applications and provides support to both the foundation and district for the benefit of the APS.

Budget Information

The Communication and Grants department has a Director of Grants, Title I and Communications. In FY23 the department will be adding a 0.5 FTE to support post-award grant management and communications.

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
Directors	1.0	0.0	0.0	1.0
Administrative Support Staff	0.0	0.5	0.0	0.5
Grand Total	1.0	0.5	0.0	1.5

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
02 - Clerical Salaries			-		27,500	27,500	0.0%
03 - Other Salaries	106,427	107,789	116,797	118,248	120,021	1,773	1.5%
05 - Supplies & Materials	978	2,041	394	635	1,650	1,015	159.8%
06 - Other Expenses	-	15	-	381	525	144	37.8%
Grand Total	107,405	109,844	117,191	119,264	149,696	30,432	25.5%

Major Accomplishments and Highlights for 2021

In the communications area, the District initiated a social media presence on Facebook and Twitter in late summer 2021. Articles that had been shared through a monthly newsletter are now posted in a rolling manner on both channels, together with notices of upcoming events. In the Grants area, Arlington Education Foundation awarded many impactful grants, with the largest a recently approved [District Vision and Strategic Planning Grant](#). Working together with the Superintendent and Chief Financial officer, the Covid-recovery related ESSER and ARPA grants have been approved, with a participatory community process for the use of the ESSER III funds. In addition, the District has been awarded several competitive state grants particularly in the areas of social-emotional learning and mental health, and teacher diversification. The District was also awarded a Symmes Memorial Fund grant to improve Human Growth and Development curriculum, and two Community Development Block Grant Covid-recovery related grants for supplemental tutoring for qualifying APS students. The Director also collaborated with the Special Education Director on the federal IDEA grant.

Human Resources

The Human Resources Department supports the District in all areas of recruitment, hiring, and onboarding of staff. The Department also manages employee benefits for School Employees.

Human Resources functions include Collective Bargaining, managing employee relations, advising Principals and Directors on staffing, managing leaves of absence, and responding to employee questions.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
Director	1.0	0.0	0.0	1.0
Assistant Director	1.0	0.0	0.0	1.0
Administrative Support Staff	1.0	0.0	0.0	1.0
Grand Total	3.0	0.0	0.0	3.0

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	117,200	120,957	125,256	126,813	134,640	7,827	6.2%
02 - Other Salaries	85,274	83,516	119,264	154,962	153,636	(1,326)	-0.9%
05 - Supplies & Materials	32,835	40,348	53,189	33,090	79,266	46,176	139.5%
06 - Other Expenses	7,142	7,264	6,582	4,707	2,867	(1,840)	-39.1%
Grand Total	242,451	252,086	304,293	319,572	370,409	50,837	15.9%

Major Accomplishments and Highlights for 2021

In FY 2021, the HR Department added an FTE, which is shared with Payroll. The person hired for the position supports the Onboarding Process, ensuring the new employees receive DocuSign packets and return the completed packets. The department was able to continue to support hiring and staff needs throughout the pandemic.

In addition, the department supported collective bargaining with five of our bargaining units, working to get one-year agreements with each unit.

Facilities

The Facilities Department is a shared department between the Town and the Schools. The Facilities sets and maintains standards for all Town and School buildings and assets. Department goals include: assisting in extending the asset life of existing facilities, adding value to facilities by enhancing their condition, adding additional reliability to capital budget requests, separating operating and maintenance budgets, and improving the operational efficiencies for the current level of maintenance expenses.

Facilities Department Responsibilities:

- **Set and Maintain Standards for all Town/School Buildings and Assets**
 - Utilizing the Arlington Maintenance Policy and Plan, create standards for all facilities which could include health and safety, preservation of assets, special permit requirements, degree of need, life cycle of asset class, and cost to maintain asset.
 - Ensure maintenance is done in a timely and cost effective manner as necessary to insure the long term health of Town assets.
 - Capture all required facility information in database.
 - Develop tools for measuring and reporting the progress of the Town’s investment in maintenance.
 - Provide measurable results for maintenance levels in all facilities.
- **Ongoing Procedures**
 - Annually utilize maintenance records to identify assets needing capital investment, replacement, improvement, adjustments in the routine maintenance or new levels of maintenance for all properties.
 - Ensure baseline data is collected and added to the software database for all properties.
 - Submit annual maintenance plan and budget including all buildings and assets to Town Manager. Submit annual report on patterns of problems including trends in emergency maintenance calls, actual costs of maintenance, opportunities for preserving current assets and for improving asset maintenance

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
Managers & Other Professionals	1.5	0.0	0.0	1.5
Administrative Support Staff	0.5	0.0	0.0	0.5
Custodial Staff	36.0	0.0	0.0	36.0
Maintenance Staff	8.0	0.0	0.0	0.0
Grand Total	46.0	0.0	0.0	46.0

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	285,190	235,211	245,365	320,356	253,465	(66,891)	-20.9%
02 - Clerical Salaries			9,047		35,201	35,201	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
03 - Other Salaries	2,126,813	2,189,719	2,303,815	2,437,562	2,562,275	124,713	5.1%
04 - Contracted Services	645,468	651,214	682,685	329,231	335,816	6,585	2.0%
05 - Supplies & Materials	632,870	803,405	909,358	655,244	668,351	13,107	2.0%
06 - Other Expenses	1,626,854	1,275,657	1,919,933	1,543,015	1,549,875	6,860	0.4%
Grand Total	5,317,194	5,155,206	6,070,203	5,285,408	5,404,982	119,574	2.3%

Information Technology

The integrated Town and School Information Technology Department was created by the 2007 Town Meeting. The changes in the Town bylaw provided that the functions of the Department fell into three broad categories:

1. Town and School desktop and server hardware, networking, telecommunications, and software infrastructure support;
2. Town and School administrative applications, implementation, training, and support; and
3. School Academic applications implementation, training, and support.

The Information Technology (IT) Department is responsible for supporting, implementing, and upgrading over 1,000 personal computers, 150 Cellular PDA's, over 200 printers, 5,500 Tablets, and 25 resident and hosted servers, across Town and School Departments. Also under the purview of the IT Department is the Town and School network infrastructure, including the ACMi video network and the management of over 125 network switches, 25 VOIP Telephone switches, 750 Phones, and 600 wireless access points. IT also manages Munis, GIS Systems, PowerSchool (student information system), Teacher and student evaluation systems, Special Education system, Electronic Security and Video systems, Energy Management systems, ESRI, PeopleGIS, Open Checkbook, Integrated Collection System, Automated Meter Reading System, Police, and Fire Applications (FireHouse, QED, Digital Headquarters, and COPLINK), and numerous Town and School websites.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
Managers & Other Professionals	2.0	0.0	0.0	2.0
Information Technology Staff	10.0	0.0	0.0	10.0
Data Registration Staff	5.0	0.0	0.0	5.0
Grand Total	17.0	0.0	0.0	17.0

General Fund Budget by DESE Object Codes

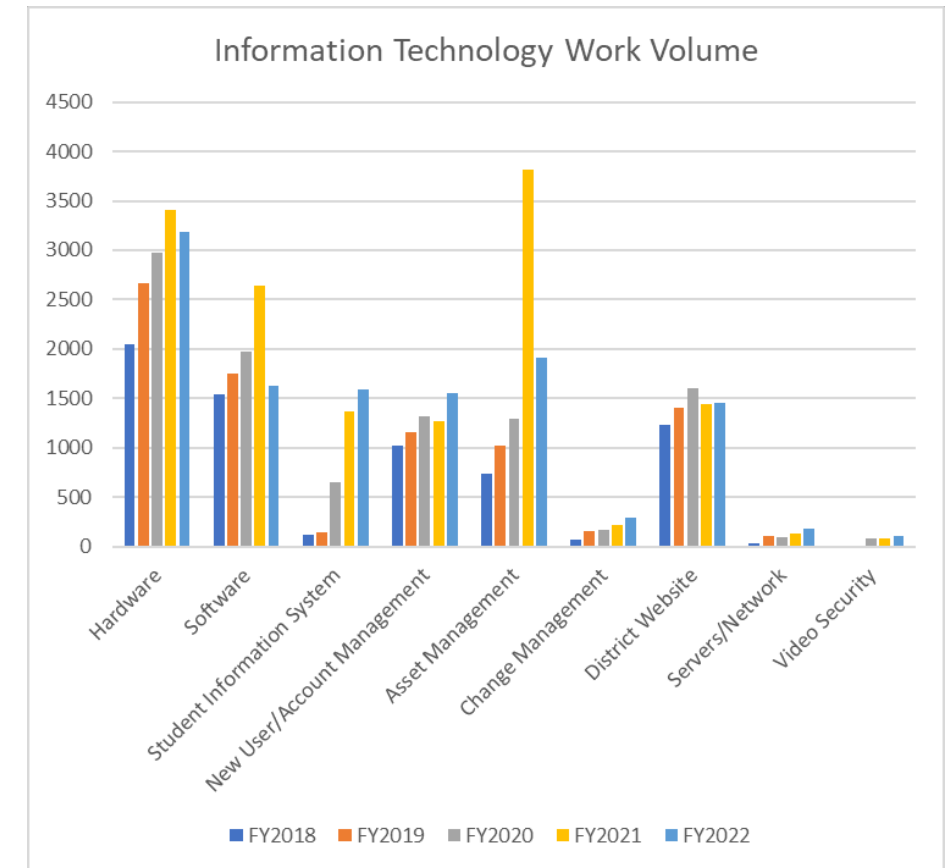
Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Change	%
01 - Professional Salaries	194,715	188,384	194,422	196,905	-	(196,905)	-100.0%
03 - Other Salaries	597,259	614,764	644,104	758,133	1,140,743	382,610	50.5%
04 - Contracted Services	186,473	198,531	342,656	170,500	185,000	14,500	8.5%
05 - Supplies & Materials	165,297	152,673	150,095	147,050	145,000	(2,050)	-1.4%
06 - Other Expenses	23,506	19,202	34,322	27,750	22,000	(5,750)	-20.7%
Grand Total	1,167,249	1,173,555	1,365,599	1,300,338	1,492,743	192,405	14.8%

Major Accomplishments 2021 Calendar Year

- Upgraded MUNIS from Version 11.3 to Version 2019.1, the third and most complex upgrade since 2016. Tyler Content Manager (document storage solution), Tyler Hub (dashboard), and Employee Self Service (employee portal) were upgraded at the same time.

- Tyler Cashiering, a stand-alone payment processor that provides real-time updates to MUNIS, was upgraded in early 2021.
- Since 2016, the Town has had a 60% increase in the number of MUNIS users. The increase in users continues to generate the most support tickets for the Town IT staff.
- COVID-19 affected the delivery of all Town and School Services to the public. The COVID-19 related state-mandated school closure forced the district to implement remote learning in March 2020. The department successfully distributed 4,000 devices to students.
- The IT Department implemented a cloud-based firewall/content filtering solution to mitigate risks of students' online, remote learning environment to 1) proactively and automatically provision and maintain every device, 2) deploy software remotely and adjust device settings and configurations, 3) offer remote support tools that enabled IT staff to seamlessly connect to an end-user device, 4) provide support in a proactive manner by automatically detect flaws while repairing, and installing missing or corrupted applications or updates, and 5) provide remote troubleshooting, technical assistance, and deploy software all in a zero-touch environment.
- Purchased, provisioned, and made appointments to distribute 600 Teacher MacBook Airs. Teaching and Learning Models changed back in March with the influx of the COVID-19 pandemic. Students and staff were required to work from home. All teachers needed to have devices that would perform remotely at a high rate of efficiency and power.
- Support of Multiple Devices from home required the purchase of 600 Port Replicators. Home teaching required the use of multiple monitors and other devices normally available in the classroom. We needed the ability to connect these devices from a home office/classroom.
- Teaching models shift during pandemic led to classrooms being outfitted with new AV equipment.
- The Brackett and Peirce Elementary School classrooms and multipurpose rooms had ceiling-mounted projectors and light-speed sound systems installed to bring their projection and sound systems on par with other elementary schools across the District.
- Purchased, provisioned, and distributed 1,000 iPads for students in grades Pre K-3. Our iPad inventory had not been refreshed totally over the last 4 years. We were also outfitting the Menotomy Pre School with devices in case they all went remote. We distributed 975 iPads to be used in class and at home. The safety purpose was to eliminate the shared cart model in the classrooms.
- Purchased, provisioned, and distributed 1,200 Chromebooks to support remote learning. We replaced and upgraded a number of aging Chromebooks whose CPUs and memory would not support the variety of remote learning tools that were needed to deliver classes and content to remote and hybrid teaching models.
- Migration of Inspectional Services application, database, and webpage
- Conducted an incremental and continual data transfer from 16+ year-old Inspectional Services database system to a newer database on a new server. Work continues to migrate the web application working on the new server to better enable residents, contractors, and staff seamless access to permitting data.
- IT staff upgraded all Town computers (300+) from Windows 7 to Windows 10, which provides improved tools and security. IT educated and empowered users to assist with the upgrade, which will allow people to move to Office 365.
- Conducted an audit and created an inventory of all Chromebooks in Ottoson School. The results justified the replacement of most devices older than 3 years with refurbished devices returned from the elementary schools after their upgrade over the summer. In total, we replaced 11 carts of Chromebooks, totaling over 600 devices having their condition verified, as well as being physically moved.
- Migration of automated water meter reading system. In collaboration with DPW, IT continued with the migration of automated meter reading (AMR) migrating from the Itron AMR system to a Sensus AMR system. This work involves extracting data out of Arlington's ICS, reconfiguring that data, and adding new data to match the AMR System
- Munis Utility Billing. Water and sewer is the remaining billing system using the Town's custom-built ICS system and is slated for conversion to MUNIS in 2021. IT is leading the team, which includes Public Works, Treasurer, Comptroller, and consultants. The team is focusing on building the foundation for the new system, including table setup and file layouts for communication between databases.
- VOIP migration complete. Completed migration of every Town and School Buildings to the new VOIP telephone system.
- Town computer operating system upgrades to support Office 365 Roll Out. IT is in the process of updating and upgrading the domain controller server and the backup domain controller in preparation for the upcoming Microsoft Office 365 town-wide implementation.
- Development to support migration to Sensus water meter platform. IT developed tools to extract ICS data for use in Sensus Analytics and to read raw Sensus Analytics data and import it into ICS's quarterly meter read snapshot.

- Town building construction support. IT is providing support and technical consultation to project teams and other consultants for construction projects at Parmenter School, Arlington High School, Community Center, and DPW.
- Cost-saving transition solar panel displays. IT upgraded and replaced AHS, Thompson, Dallin, Peirce, and Stratton schools' solar panel display computers from Windows 7 devices to Chromebit devices with Chrome Operating System. This resulted in several cost savings and security improvements that will benefit the Schools and Facilities Departments.
- Development and launch of smoke and carbon dioxide scheduling tool. IT built a smoke and CO2 inspection scheduler and an internal management system for the Fire Department. This tool replaces the previous phone call and paper system, empowers customers, provides transparency, provides 24/7 access to scheduling, and automates staff workflows.
- Public Records Requests. There has been a sharp increase in public records requests on both the Town and School Departments. More resources have been dedicated to this activity.
- Inspectional Services' system upgrades. The department's document scanning application was tested, and enhancements were made to improve reliability and efficiency. IT Staff also completed a rebuild of the inspections application to improve the web display to be more compatible with various web browsers.
- PowerSchool SIS and GIS interface. IT has re-designed and improved the system to be able to map the assignment of students in buffer zones.
- Installed and Provisioned IT Infrastructure and Student Devices for the Parmenter School. Provisioned and Installed all IT and RCN Fiber Services to support classrooms and administrative areas under budget and on time for the opening of School at the Menotomy Pre-School.
- Expanded the Capability of Town's Virtual Private Network to Support Work from Home Program. The COVID-19 pandemic caused the Town and Schools to implement an "Essential Personnel Only On-Site" policy and the rest of the Town and School workforce worked remotely to continue delivering uninterrupted services to the residents of Arlington.
- Purchased and Provisioned Laptops and Tablets to Support Town Employees Working Remotely. We configured and re-provisioned 100 laptops and tablets for Town employees who were now required to work remotely as most Town offices were closed during the pandemic.
- Managed early Zoom Video Conferences and wrote "Best Practices Document" for Zoom users. The increased use of video conferencing tools drove the need for the early centralized management of video conferencing tools such as Zoom, Google Meets, and WebEx drove the need for user training and best practices documentation to be written and distributed to new users of the tools.
- Created and Managed Technical Support Teams to assist with the production of the first "Virtual Town Meeting".
- Install IT Infrastructure as part of Central School Renovation: 2nd-floor network, connectivity, telephony, and audio/visual has been completed. Also completed moving the office equipment for staff and relocation of Health and Human Services, Council on Aging and Retirement. First-floor data room setup, connectivity, telephony, and audio/visual in progress
- Install IT Infrastructure as part of DPW New Construction and Renovation Projects (Ongoing Multi-Year): waiting on DPW to complete design for new construction, will consult on equipment and infrastructure
- Replace existing Email system with the Hosted version of Office 365: completed licensing for 500 users and accounts have been created, currently testing in pilot and gathering feedback for late spring roll out
- Relocate IT Data Center and Staff relocation to the renovated DPW facility: design complete, equipment has been purchased and received, with January completion of site location. Information Technology is transitioning the data center from January 14th-17th



- Participate in IT Infrastructure design of new High School and DPW Buildings: ongoing consultation on network infrastructure, classroom technology, and school building systems (security and access, etc.)
- Implement Munis Utility Billing over a two-year period: Munis Utility Billing will replace the Town's existing water and sewer collection. The implementation of Utility Billing, slated for March 2022, is the final billing migration from the Town's custom-built collection system. IT is leading the team, which includes Public Works, Treasurer, Comptroller, and consultants. Currently working on reconciling data in the legacy system with the new structure in Munis. Next steps include communication planning, testing new forms and attachments.
- Migration of Munis from onsite to the cloud: the foundation for Munis SaaS Migration began in 2021 with an expected completion date of May 2022. The Town of Arlington has opted for a cloud-based server (SaaS) instead of a physical, on-site server. This will help with seamless updates to the software and provide additional security as well as improve the user experience. Software-as-a-Service (SaaS) is purely a web-based subscription service model that is unique and powerful in its ability to meet a variety of our needs. The overall lowered cost of ownership sets the SaaS solution widely apart from traditional client managed operations
- Upgrade Wireless Infrastructure across the district to WiFi 6: Menotomy, Thompson, Dallin, and Peirce complete
- School internet bandwidth increased from 6Gb to 10Gb
- AHS: designed and implemented online data, VoIP, analog for new school building
- Hybrid Meeting Infrastructure Improvements: School Committee and Select Board Meeting rooms complete

2021 MCAS Results - Arlington Public Schools Overview

- In the spring of 2021, grades 3-8 and grade 10 took the computer-based Next Generation MCAS for ELA and Math
- Grades 5 and 8 took the computer-based Next Generation MCAS in Science and Technology/Engineering
- 10th grade students took the Legacy MCAS Science and Technology/Engineering
- The Next-Generation MCAS focuses on a student's critical thinking abilities, application of knowledge, and the ability to make connections between reading and writing. It also gives a clearer indication of career and college readiness
- ***Next-Generation MCAS 2017 results are baseline; they cannot be compared to prior results***
- The percentage of Arlington students in each grade who are meeting or exceeding grade-level expectations is drastically higher than the state average in each assessed content area
- 2018 is the first year Arlington received an accountability rating since the inception of the Next Generation MCAS. The district received an accountability rating of "Partially Meeting" expectations in 2018. This will serve as a baseline for how the district improves over future years.
- The district received "Substantial Progress" toward targets for most accountability measures in 2019 and 2020
- The Massachusetts Department of Elementary and Secondary Education did not issue school or district accountability determinations for the 2020-2021 school year

2017, 2018, 2019, and 2021 Assessments: English Language Arts

- *2017, 2018, 2019, and 2021 3rd – 8th Grade Percentiles are results from the Next Generation MCAS and cannot be compared to results from 2015 and 2016. Grade 10 began taking the Next Generation MCAS in 2019.*
- *The percentiles shown represent students who scored in the combined "Exceeding" and "Meeting Expectations" categories. Grade 10 began taking the Next Generation MCAS in 2019*

Grade	2017	2018	2019	2021	2021 State
10			80%	82%	64%
8	69%	69%	75%	62%	40%
7	72%	66%	72%	75%	43%
6	73%	77%	70%	73%	47%
5	72%	71%	70%	69%	47%

4	70%	68%	67%	71%	49%
3	57%	68%	73%	78%	50%

**2017, 2018, and 2019 MCAS Mathematics Results
Grades 3-10**

- *2017, 2018, and 2019 3rd – 8th Grade Percentiles are results from the Next Generation MCAS and cannot be compared to results from 2015 and 2016. Grade 10 began taking the Next Generation MCAS in 2019.*
- *The percentiles shown represent students who scored in the combined “Exceeding” and “Meeting Expectations” categories.*

Grade	2017	2018	2019	2021	2021 State
10			80%	79%	52%
8	64%	73%	73%	64%	32%
7	66%	66%	74%	63%	35%
6	71%	73%	71%	62%	34%
5	65%	59%	67%	54%	33%
4	61%	60%	67%	54%	33%
3	61%	68%	61%	59%	33%

**2019 and 2021 MCAS: Science and Technology/Engineering Results
Grades 5 and 8**

*2019 scores results are from the Next Generation MCAS and cannot be compared to prior-year results.
All percentiles are combined “Meeting” and “Exceeding”*

Grade	2019	2021	2021 State
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8	72%	66%	41%
5	68%	71%	43%

2017, 2018, and 2021 MCAS:
Science and Technology/Engineering Results for Grades 9 & 10
9th and 10th-grade students took the Legacy MCAS for Introductory Physics
All Percentiles are combined “Advanced” and “Proficient”

Grades	2017	2018	2019	2021	2021 State
9, 10	87%	85%	90%	79%	62%

Measuring Growth in Student Performance on MCAS
The Growth Model

Student Growth Percentiles (SGPs) provide a measure of the degree to which a student’s achievement has changed from the prior year(s) to the current year, in comparison to other students in the same grade who performed similarly in the past. SGPs use students’ current and prior scores to assign an SGP that ranges from 1 to 99. Students who have a current year’s score and a prior year’s score—and have met the consecutive grade requirement—are issued an SGP.

In prior years, student growth percentiles (SGPs) were calculated by comparing students’ current-year score to that of students with similar scores in their cohort. Each year, the cohort group changed (depending on the performance of the current year population), which resulted in a state average SGP of about 50.

How did the pandemic affect our method for calculating SGPs?

The pandemic functioned as an academic headwind for most students, slowing their educational progress and growth. The decreased educational progress and growth yielded lower 2021 academic attainment, and this was a significant departure from the typical achievement and growth patterns in prior years. Score changes between 2019 to 2021 were much larger than those seen between 2018 and 2019, and all the changes showed declines in grades 3-8.

To accurately reflect the extent to which educational progress and growth slowed during the pandemic, DESE adopted a slightly different method for calculating SGPs in 2021: baseline SGPs. In this method, a historical peer group represents a “baseline” from which current progress can be measured over time.

The baseline SGPs are reported on the same scale as the 2019 results, allowing for comparisons between SGPs in 2021 to SGPs in prior years. Because student growth slowed due to the pandemic, the baseline MCAS SGPs in 2021 show higher percentages of students in the lower growth categories.

The baseline method provides a more sensitive and realistic measure of student growth when a systemic event, such as the Covid-19 pandemic, has a significant, widespread impact on student performance and progress, as shown in the figures below.

DESE made the decision to report growth using the baseline model after consultation with a number of experts and stakeholders, including the MCAS technical advisory committee as well as experts.

2021 ELA Student Growth Percentiles (SGP)

Grade	2021	2021 State
10	50.5	52.5
3-8	48.5	35.8
8	43.6	34.8
7	53.6	36.1
6	54.5	37.3
5	42.3	34.9

2021 Math Student Growth Percentiles (SGP)

Grade	2021	2021 State
10	45.2	36.5
3-8	41.7	30.4
8	44.8	27.4
7	45.4	35.8
6	37.6	26.3
5	39.5	31.9

The Arlington High School Counseling Department is Pleased to Announce the Postgraduate Statistics for the Class of 2021!

AHS PROFILE DATA TABLE from 2021

<u>SAT Mean Scores for Class of 2021</u>			<u>Class of 2021 Postsecondary Plans</u>			
Test	ERW	Math	4 year	90.2%	Gap Year	.9%
AHS Mean Score	639	633	2 year	5.0%	Workforce	.9%
Massachusetts Mean Score	560	559	College Prep/Tech	1.2%	Military	.3%
			Other/Undecided	1.5%		
<u>National Merit Scholarships Class of 2021</u>			<u>Advanced Placement (AP) Results</u>			
Commendations: 21 Semi-Finalists: 2			<u>Class of 2021 and 2022</u>			
Finalists: 2 Winners: 2			Number of Students Taking AP's: 438			
<u>National Merit Scholarships Class of 2022</u>			Total Scores Reported: 892			
Commendations: 23 Semi-Finalists: 3			Number of AP courses offered: 22			
Finalists: TBD Winners: TBD			(AHS recommends no more than two APs junior year and no more than three senior year; three or more APs is considered most demanding.)			
<u>Seal of Biliteracy</u>			Total AP Scholars: 156			
MA State Total Recipients: 8			AP Scholars Award: 71			
Seal of Biliteracy: 5 Seal w/Distinction: 3			AP Scholars with Honor: 43			
Language Opp. Coalition Biliteracy Achievement Award: 8			AP Scholars with Distinction: 42			
<u>Global Competence Program (GCP)</u>						
Total Recipients: 4						

Class of 2021 Matriculation

Colleges	State	Number of AHS Students Who Planned to Matriculate at this College
American International College	MA	1
American University	DC	6
Arizona State University	AZ	1
Assumption University	MA	1
Belmont University	TN	1
Bennington College	VT	1
Bentley University	MA	3
Binghamton University	NY	2
Boston College	MA	2
Boston University	MA	2
Brandeis University	MA	1
Bridgewater State University	MA	7
Brown University	RI	3
Bryant University	RI	3
Bryn Mawr	PA	1
Bunker Hill CC	MA	2
University of California- Davis	CA	1
University of California- Irvine	CA	1

Colleges	State	Number of AHS Students Who Planned to Matriculate at this College
University of California- San Diego	CA	1
Carnegie Mellon	PA	1
Castleton University	VT	1
Champlain College	VT	1
College of Charleston	SC	2
University of Chicago	IL	2
Clark University	MA	5
Coastal Carolina University	SC	1
Colby College	ME	2
Colgate University	NY	1
College for Creative Studies	MI	1
Concordia University	ON	1
Connecticut College	CT	1
Univ. of Connecticut	CT	1
Cornell University	NY	2
Curry College	MA	4
Dartmouth College	NH	2
University of Delaware	DE	1
DePaul University	IL	1

Colleges	State	Number of AHS Students Who Planned to Matriculate at this College
Dickinson College	PA	1
Drexel College	PA	1
Emerson College	MA	2
Emmanuel College	MA	1
Endicott College	MA	3
Europe Business School	UK	1
Fairfield University	CT	7
Fordham University	NY	3
Framingham State University	MA	1
George Mason University	VA	1
Gettysburg College	VA	1
Gonzaga University	WA	1
Gordon College	MA	1
Goucher College	MD	1
Hamilton College	MA	1
Hampshire College	MA	1
Harvard College	MA	1
College of the Holy Cross	MA	1
Indiana University Bloomington	IN	1

Colleges	State	Number of AHS Students Who Planned to Matriculate at this College
Ithaca College	NY	2
Johns Hopkins Univ.	MD	1
Johnson & Wales University	MD	1
Kenyon College	OH	1
Lafayette College	PA	1
Lesley College	MA	4
Loyola University Chicago	IL	1
Marist College	NY	1
Maryland Institute College of Art	MD	1
University of Maine Orono	ME	2
Univ. of Maryland College Park	MD	3
Marymount Manhattan College	NY	1
Mass. Coll. of Art and Design	MA	4
Mass. College of Pharmacy and Health Sciences (Boston)	MA	1
MIT	MA	1
UMASS Dartmouth	MA	2
UMass Amherst	MA	23
UMass Boston	MA	3
UMass Lowell	MA	5

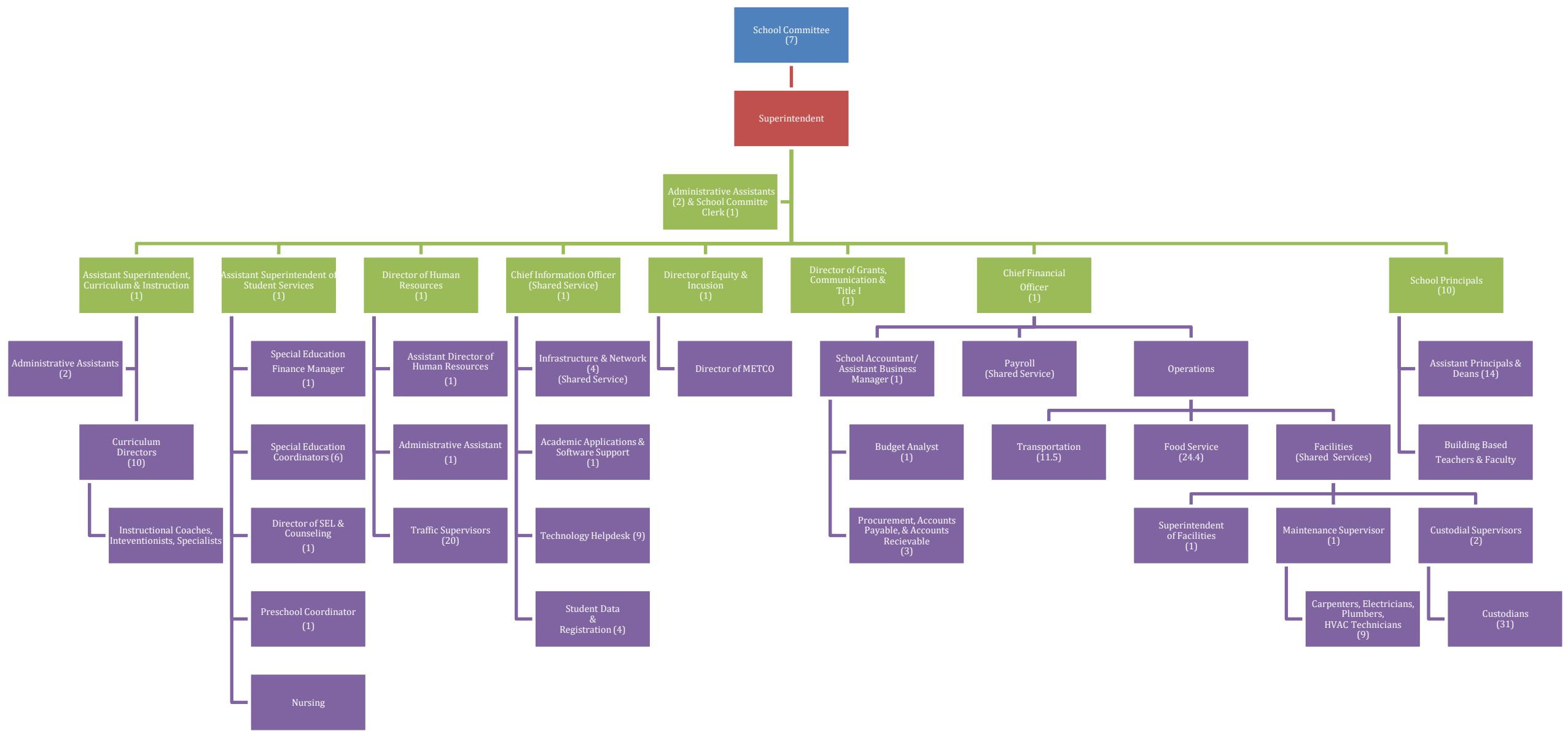
Colleges	State	Number of AHS Students Who Planned to Matriculate at this College
McGill University	Canada	2
Merrimack College	MA	6
Middlebury College	VT	1
Middlesex Com.Coll.	MA	6
Millsaps College	MS	1
Morehouse College	GA	1
Mount Holyoke College	MA	3
Muhlenberg College	PA	1
University of New England	ME	2
University of New Hampshire	NH	7
University of New Haven	CT	1
New York University	NY	1
Nichols College	MA	1
No. Carolina State University	NC	1
Northeastern University	MA	16
Northern Essex CC	MA	1
Univ. of Notre Dame	IN	1
Oberlin College	OH	3
Penn. State University	PA	2

Colleges	State	Number of AHS Students Who Planned to Matriculate at this College
Plymouth State University	NH	1
Providence College	RI	2
Purdue University	IN	1
Quinnipiac University	CT	2
University of Redlands	CA	1
Rensselaer Polytechnic Institute	NY	3
Univ. of Rhode Island	RI	2
Rhodes College	TN	1
Rochester Institute of Technology	NY	4
Roger Williams University	RI	1
Roxbury Community College	MA	1
Saint Anselm College	NH	1
Salem State Univ.	MA	1
University of San Francisco	CA	2
Sarah Lawrence College	NY	2
Simmons College	MA	1
Skidmore College	NY	1
Smith College	MA	3
Stonehill College	MA	1

Colleges	State	Number of AHS Students Who Planned to Matriculate at this College
Suffolk University	MA	4
SUNY College of Environmental Studies	NY	1
Syracuse University	NY	2
The New School	NY	2
University of Toronto	Canada	4
Tufts University	MA	6
Union College	NY	1
United States Coast Guard Academy	CT	1
University at Buffalo	NY	1
The University of the Arts	PA	1
Utah State University	UT	1
Vassar College	NY	2
University of Vermont	VT	7
University of Virginia	VA	1
Warren Wilson College	NC	1
University of Washington	WA	1
University of Waterloo	ON	2
Wellesley College	MA	1
Wentworth Institute of Technology	MA	1

Colleges	State	Number of AHS Students Who Planned to Matriculate at this College
Western Colorado University	CO	1
Western New England University	MA	1
Westfield State University	MA	2
Wheaton College	MA	2
University of Wisconsin-Madison	WI	1
Worcester Polytechnic Institute	MA	5

Organizational Structure



Schedules

Program Summary

The Program Summary includes the FY19, FY20, and FY21 Final Expenses, FY22 Budget and the Superintendent’s Proposed FY23 Budget of the General Fund.

In this view we are looking at all expenses, regardless of funding source, subtotaled by Program. This Program view allows us to look at activity in our budget by educational themes.

For example, elementary classroom instruction is found in Program 3004 – Elementary Education. At the Middle and High School levels, classroom instruction is divided by areas of subject content, like Mathematics or Social Studies. Program 3005 – Secondary Education is primarily used for supplies, while teacher salaries are to be found under the subject content that they teach. Athletics are shown in greater detail in Programs 3600 to 3619.

Program codes 3100 to 3122 are our areas of Curriculum and Instruction (C & I). This is where to find expenses for our curriculum leaders and their modest supply budgets.

Program codes 3300 to 3310 capture activity for Special Education.

Program Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
3001 - School Leadership	3,696,538	4,065,395	4,022,878	4,000,064	4,293,338
3003 - Kindergarten	2,360,454	2,352,703	2,457,430	2,699,508	2,610,798
3004 - Elementary Education	9,386,015	10,156,319	10,793,364	11,415,717	11,903,703
3005 - Secondary Education	804,122	824,685	891,916	738,471	1,443,830
3100 - C&I Leadership	691,433	628,627	569,684	561,911	550,166
3101 - Computer Science	391,943	434,632	445,069	484,457	426,207
3102 - English/Language Arts	2,082,574	2,248,893	2,658,555	2,609,584	3,103,200
3103 - Digital Learning	0	0	0	0	86,970
3104 - Family and Consumer Science	532,738	545,087	572,654	511,985	639,417
3105 - Reading	425,941	450,293	435,552	590,847	678,831
3106 - Drama	2,967	1,230	0	0	2,000
3107 - Gifted & Talented	87,929	90,802	94,226	95,501	98,041
3108 - Reading Interventions	1,326,747	1,536,305	1,536,454	1,834,167	1,952,657
3109 - ELL	873,677	1,004,268	1,133,623	1,192,362	1,413,629
3110 - Heath & Wellness	74,882	61,089	96,046	65,707	195,997
3111 - Math	2,257,300	2,477,515	2,722,890	2,846,719	3,332,819
3112 - Science	2,184,637	2,421,451	2,529,583	2,695,831	2,903,569

Program Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
3114 - Math RTI	733,282	803,102	904,948	1,158,919	1,306,421
3115 - Social Studies	2,019,383	2,242,247	2,336,357	2,737,105	2,905,679
3116 - Library/Media	336,215	542,495	683,223	678,190	1,063,305
3117 - Music	1,055,219	1,433,605	1,308,909	1,580,257	1,702,809
3118 - World Languages	1,614,100	1,757,750	1,965,678	2,255,046	2,263,133
3119 - Physical Education	1,507,739	1,676,847	1,837,115	2,002,598	1,930,235
3120 - Art	1,016,755	1,158,527	1,221,742	1,413,930	1,323,403
3122 - Professional Development	360,325	201,874	295,812	296,162	243,396
3201 - Health Services/Nursing	983,045	1,272,443	1,429,034	1,632,656	1,765,835
3202 - Guidance	1,234,620	1,344,859	1,466,564	1,573,976	1,701,158
3300 - Special Ed Administration/Leadership	1,158,640	1,132,672	1,211,325	1,278,826	1,298,937
3301 - Special Education	10,184,701	11,203,941	12,181,168	13,370,233	14,445,122
3302 - Pupil Services (504)	19,918	7,203	2,200	18,827	18,000
3304 - Medical Services	112,362	81,845	4,185	77,778	8,000
3305 - One to One Assistance	501,416	492,355	466,954	556,418	455,510
3306 - Out of District Tuition	4,335,729	4,452,191	3,199,730	4,164,711	3,103,076
3307 - SPED summer program	483,271	488,296	548,931	311,025	481,757
3308 - SPED testing and assessment	46,787	7,757	2,322	44,651	8,000
3309 - Transportation - Special Ed In District	673,890	717,531	723,446	714,066	891,321
3310 - Transportation - Special Ed Out of District	847,596	661,828	534,542	873,157	609,663
3400 - School Committee	189,902	188,962	200,183	283,598	217,160
3401 - Superintendent	499,233	486,250	606,034	561,899	538,912
3402 - Diversity, Equity & Inclusion	0	0	0	0	122,400
3403 - Human Resources	242,451	252,086	304,293	419,572	370,409
3404 - METCO	0	0	0	0	20,226
3501 - Business Office	568,974	486,174	572,114	626,917	668,859
3502 - Payroll	382,328	391,460	388,740	373,690	394,114
3503 - Grants Development	107,405	109,844	117,191	119,264	149,696
3510 - Information Technology	1,167,249	1,173,555	1,365,599	1,300,338	1,242,978
3511 - Student Data and Assessment	131,580	160,172	376,384	439,075	547,341
3512 - Food Services	0	0	0	9,994	18,982

Program Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
3513 - Traffic Supervisors	198,715	193,708	184,216	213,731	204,786
3520 - Facilities Maintenance	3,131,346	3,001,178	3,809,504	3,091,926	2,987,090
3521 - Custodial Services	2,185,623	2,153,803	2,325,913	2,193,263	2,417,668
3530 - Transportation - Regular Ed	248,447	202,311	270,953	235,632	183,172
3532 - Transportation Homeless	41,360	63,801	28,965	19,391	40,000
3600 - Athletics - Administration	297,812	333,809	222,948	323,712	347,885
3601 - Athletics - Baseball	7,382	3,491	4,153	4,485	22,411
3602 - Athletics - Basketball	21,646	15,742	13,291	17,597	45,164
3603 - Athletics - Cheerleading	2,076	945	1,744	1,035	14,382
3604 - Athletics - Cross Country	3,627	1,748	1,891	1,726	33,299
3605 - Athletics - Field Hockey	3,741	5,227	5,909	7,591	21,391
3606 - Athletics - Football	24,507	23,225	23,258	26,137	65,500
3607 - Athletics - Golf	5,100	4,917	4,094	4,917	9,622
3608 - Athletics - Gymnastics	1,038	2,099	4,630	1,983	17,568
3609 - Athletics - Ice Hockey	92,428	87,756	59,700	81,256	105,266
3610 - Athletics - Indoor Track	6,443	6,000	5,131	7,764	35,450
3611 - Athletics - Lacrosse	8,805	2,999	6,055	5,090	32,802
3612 - Athletics - Outdoor Track	6,103	1,748	5,487	3,624	31,292
3613 - Athletics - Skiing	0	0	0	0	30,825
3614 - Athletics - Soccer	10,011	10,793	8,842	10,352	38,213
3615 - Athletics - Softball	4,438	2,576	2,972	6,728	24,723
3616 - Athletics - Swimming	9,080	8,684	13,968	6,211	22,838
3617 - Athletics - Tennis	4,964	1,455	0	2,588	22,482
3618 - Athletics - Volleyball	11,052	7,386	5,670	8,195	35,919
3619 - Athletics - Wrestling	2,947	2,975	1,098	2,156	12,113
3902 - Extended Day	0	117,368	0	0	0
3903 - Vocational School Tuition	22,286	0	0	34,577	0
3998 - COVID-19	0	343,809	1,206,888	20,000	0
3999 - Systemwide Expense	1,422	5,538	0	259,759	195,000
Grand Total	66,046,414	70,832,251	75,431,927	79,807,135	84,447,869

Budget Detail Subtotaled by Cost Center, Program and Object

This is the most detailed view of the FY23 Superintendent's Proposed Budget. Similar to the individual Program summary, this schedule only includes budgets for the General Fund. The columns show the FY19, FY20, and FY21 Final Expenses, FY22 Budget, and the FY23 Superintendent's Proposed Budget.

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
301 - High School							
3001 - School Leadership							
510101 - PS Administration Sal & Wages	631,056	594,870	615,486	621,103	635,489	14,386	2.3%
510112 - PS Temp Salaries Professional	28,132	32,703	12,112	28,000	30,000	2,000	7.1%
510114 - PS Administrative Stipend	43,688	52,651	48,621	48,996	49,976	980	2.0%
510117 - PS Longevity Admin	11,071	11,071	11,551	11,551	0	-11,551	-100.0%
510201 - CS Clerical Salaries	223,205	233,947	264,128	270,861	302,575	31,714	11.7%
510202 - CS Temporary Clerical Help	0	0	0	0	0	0	0.0%
510203 - CS Skills Stipend	500	1,000	500	500	510	10	2.0%
510204 - CS Longevity Clerical	4,824	4,824	6,411	5,954	0	-5,954	-100.0%
510304 - OS Paraprofessional Salaries	0	0	0	19,753	20,226	473	2.4%
510308 - OS Other Full Time Salaries	93,000	95,982	99,392	100,628	108,120	7,492	7.4%
510322 - OS Other Stipends	0	17,390	22,745	1,590	1,622	32	2.0%
520416 - CTR Professional Tech Services	1,750	2,000	9,667	9,667	0	-9,667	-100.0%
520503 - SM Carpentry Supplies Doors	0	0	0	0	0	0	0.0%
520514 - SM Food Supplies	5,246	5,014	0	0	0	0	0.0%
520518 - SM Instructional Materials	1,641	0	0	0	0	0	0.0%
520523 - SM Office Supplies	1,005	5,410	109	110	0	-110	-100.0%
520525 - SM Repro Paper Toner Supplies	0	0	0	0	0	0	0.0%
520526 - SM Reproduction/Printing	0	242	0	0	0	0	0.0%
520528 - SM Textbooks Books Periodicals	0	0	0	0	0	0	0.0%
520605 - OE Computer Equipment Hardware	2,193	0	0	0	0	0	0.0%
520629 - OE Professional Affiliations	0	1,130	1,140	1,140	0	-1,140	-100.0%
3001 - School Leadership Total	1,047,311	1,058,234	1,091,861	1,119,853	1,148,518	28,665	2.6%
3005 - Secondary Education							

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510102 - PS Teacher Salaries	4,127	2,648	2,648	2,648	21,959	19,311	729.3%
510112 - PS Temp Salaries Professional	825	0	150	0	0	0	0.0%
510113 - PS Academic Teacher Leadership	5,462	6,000	6,450	6,000	6,000	0	0.0%
510115 - PS Teacher Room Moving	3,885	837	12,542	4,000	44,000	40,000	1000.0%
510304 - OS Paraprofessional Salaries	0	0	0	0	127,625	127,625	0.0%
510319 - OS Substitute Teachers	138,106	128,813	228,106	150,685	153,699	3,014	2.0%
510322 - OS Other Stipends	13,800	5,200	16,424	0	70,000	70,000	0.0%
510327 - OS Student Activity Support Stip	57,161	64,492	117,407	80,619	105,000	24,381	30.2%
520412 - CTR Instructional Services	1,250	0	0	0	0	0	0.0%
520416 - CTR Professional Tech Services	6,967	33,870	2,510	2,511	2,500	-11	-0.4%
520505 - SM Computer Supplies	3,222	2,881	20,365	20,550	0	-20,550	-100.0%
520508 - SM Educational Supplies	567	3,281	3,560	3,560	0	-3,560	-100.0%
520514 - SM Food Supplies	5,929	68	1,051	0	0	0	0.0%
520515 - SM Graduation Service Ceremonies	10,851	15,227	19,518	11,363	14,000	2,637	23.2%
520518 - SM Instructional Materials	11,513	33,115	21,250	17,110	18,500	1,390	8.1%
520522 - SM Misc Supplies	780	5,003	14,179	13,937	0	-13,937	-100.0%
520523 - SM Office Supplies	16,684	13,583	9,564	9,564	15,000	5,436	56.8%
520525 - SM Repro Paper Toner Supplies	19,980	23,089	1,546	1,547	1,500	-47	-3.0%
520526 - SM Reproduction/Printing	1,500	1,587	5,515	8,963	10,000	1,037	11.6%
520527 - SM Testing Materials	0	0	303	303	0	-303	-100.0%
520528 - SM Textbooks Books Periodicals	428	572	0	0	0	0	0.0%
520604 - OE Capital Equipment/Furniture	9,201	4,792	0	0	0	0	0.0%
520610 - OE Field Trips	0	2,159	0	0	0	0	0.0%
520615 - OE Instruction Equipment	0	0	2,065	0	0	0	0.0%
520629 - OE Professional Affiliations	1,500	160	220	220	0	-220	-100.0%
520645 - OE Tuition Other Schools	0	270	0	0	15,000	15,000	0.0%
3005 - Secondary Education Total	313,739	347,646	485,374	333,580	604,783	271,203	81.3%
3100 - C&I Leadership							
510112 - PS Temp Salaries Professional	0	0	0	0	0	0	0.0%
510319 - OS Substitute Teachers	0	0	2,300	0	0	0	0.0%
3100 - C&I Leadership Total	0	0	2,300	0	0	0	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3102 - English/Language Arts							
510102 - PS Teacher Salaries	1,038,295	1,095,367	1,179,880	1,375,436	1,521,319	145,883	10.6%
510116 - PS Longevity/Teachers	5,776	11,072	11,072	8,424	0	-8,424	-100.0%
520518 - SM Instructional Materials	0	15,000	0	0	0	0	0.0%
3102 - English/Language Arts Total	1,044,071	1,121,439	1,190,952	1,383,860	1,521,319	137,459	9.9%
3103 - Digital Learning							
520518 - SM Instructional Materials	0	0	0	0	5,070	5,070	0.0%
3103 - Digital Learning Total	0	0	0	0	5,070	5,070	0.0%
3104 - Family and Consumer Science							
510102 - PS Teacher Salaries	283,019	301,199	317,126	247,702	357,714	110,012	44.4%
510113 - PS Academic Teacher Leadership	4,312	4,312	4,312	4,312	4,312	0	0.0%
520510 - SM Equipment Maintenance	0	627	0	0	700	700	0.0%
520514 - SM Food Supplies	10,375	3,554	0	0	0	0	0.0%
520518 - SM Instructional Materials	898	14,142	16,356	21,018	22,500	1,482	7.1%
520528 - SM Textbooks Books Periodicals	126	0	0	0	0	0	0.0%
520615 - OE Instruction Equipment	624	0	0	0	3,300	3,300	0.0%
3104 - Family and Consumer Science Total	299,355	323,835	337,793	273,032	388,526	115,494	42.3%
3106 - Drama							
520518 - SM Instructional Materials	0	0	0	0	2,000	2,000	0.0%
3106 - Drama Total	0	0	0	0	2,000	2,000	0.0%
3108 - Reading Interventions							
510102 - PS Teacher Salaries	91,378	94,576	104,335	101,971	95,489	-6,482	-6.4%
510116 - PS Longevity/Teachers	0	0	0	0	0	0	0.0%
520528 - SM Textbooks Books Periodicals	0	0	0	0	1,000	1,000	0.0%
3108 - Reading Interventions Total	91,378	94,576	104,335	101,971	96,489	-5,482	-5.4%
3109 - ELL							
510102 - PS Teacher Salaries	65,186	69,011	74,619	105,390	151,525	46,135	43.8%
3109 - ELL Total	65,186	69,011	74,619	105,390	151,525	46,135	43.8%
3110 - Heath & Wellness							
510102 - PS Teacher Salaries	0	0	0	0	56,949	56,949	0.0%
520518 - SM Instructional Materials	0	0	0	0	1,300	1,300	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3110 - Heath & Wellness Total	0	0	0	0	58,249	58,249	0.0%
3111 - Math							
510102 - PS Teacher Salaries	1,091,871	1,165,799	1,312,911	1,451,183	1,551,210	100,027	6.9%
510116 - PS Longevity/Teachers	10,832	11,072	11,312	11,552	0	-11,552	-100.0%
510304 - OS Paraprofessional Salaries	0	0	0	21,226	0	-21,226	-100.0%
520404 - CTR Contracted Transportation	0	0	0	0	0	0	0.0%
520518 - SM Instructional Materials	0	0	0	0	0	0	0.0%
520527 - SM Testing Materials	0	0	0	0	0	0	0.0%
3111 - Math Total	1,102,703	1,176,871	1,324,223	1,483,961	1,551,210	67,249	4.5%
3112 - Science							
510102 - PS Teacher Salaries	1,118,866	1,204,891	1,270,808	1,403,145	1,372,998	-30,147	-2.1%
510116 - PS Longevity/Teachers	5,536	2,888	3,127	3,127	0	-3,127	-100.0%
520518 - SM Instructional Materials	0	0	0	0	20,000	20,000	0.0%
520528 - SM Textbooks Books Periodicals	0	0	0	0	25,375	25,375	0.0%
3112 - Science Total	1,124,402	1,207,779	1,273,935	1,406,272	1,418,373	12,101	0.9%
3115 - Social Studies							
510102 - PS Teacher Salaries	1,014,355	1,098,267	1,129,194	1,295,467	1,368,617	73,150	5.6%
510116 - PS Longevity/Teachers	16,128	16,368	19,256	19,736	0	-19,736	-100.0%
520518 - SM Instructional Materials	0	0	0	0	0	0	0.0%
520528 - SM Textbooks Books Periodicals	0	0	0	0	9,500	9,500	0.0%
3115 - Social Studies Total	1,030,483	1,114,635	1,148,450	1,315,203	1,378,116	62,913	4.8%
3116 - Library/Media							
510102 - PS Teacher Salaries	90,754	94,676	99,495	99,323	102,054	2,731	2.7%
510112 - PS Temp Salaries Professional	5,153	3,244	0	5,000	11,500	6,500	130.0%
510113 - PS Academic Teacher Leadership	4,312	4,312	4,312	4,312	4,312	0	0.0%
510304 - OS Paraprofessional Salaries	29,757	30,352	21,778	32,329	25,968	-6,361	-19.7%
520416 - CTR Professional Tech Services	0	0	0	0	500	500	0.0%
520505 - SM Computer Supplies	544	119	0	0	0	0	0.0%
520518 - SM Instructional Materials	0	0	1,072	0	0	0	0.0%
520523 - SM Office Supplies	989	104	499	500	750	250	50.0%
520528 - SM Textbooks Books Periodicals	15,876	17,635	27,922	27,946	27,946	0	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
520629 - OE Professional Affiliations	50	0	0	0	50	50	0.0%
3116 - Library/Media Total	147,434	150,442	155,079	169,410	173,080	3,670	2.2%
3117 - Music							
510102 - PS Teacher Salaries	263,654	283,180	295,969	358,687	340,420	-18,267	-5.1%
510114 - PS Administrative Stipend	0	0	0	0	0	0	0.0%
510116 - PS Longevity/Teachers	5,776	5,776	6,015	8,663	0	-8,663	-100.0%
510327 - OS Student Activity Support Stip	26,623	26,623	27,633	45,695	27,633	-18,062	-39.5%
510328 - OS Temporary Salary Wages Other	480	0	0	0	0	0	0.0%
520518 - SM Instructional Materials	0	0	10,911	10,911	7,911	-3,000	-27.5%
520610 - OE Field Trips	755	0	390	390	0	-390	-100.0%
3117 - Music Total	297,288	315,579	340,917	424,346	375,964	-48,382	-11.4%
3118 - World Languages							
510102 - PS Teacher Salaries	856,218	920,403	999,295	1,125,404	1,133,880	8,476	0.8%
510116 - PS Longevity/Teachers	14,678	14,678	15,156	12,269	0	-12,269	-100.0%
510328 - OS Temporary Salary Wages Other	0	0	0	0	0	0	0.0%
520528 - SM Textbooks Books Periodicals	0	0	0	0	0	0	0.0%
3118 - World Languages Total	870,896	935,081	1,014,451	1,137,673	1,133,880	-3,793	-0.3%
3119 - Physical Education							
510102 - PS Teacher Salaries	358,466	375,448	368,259	402,549	371,077	-31,472	-7.8%
510113 - PS Academic Teacher Leadership	0	0	0	0	0	0	0.0%
510116 - PS Longevity/Teachers	2,648	2,648	5,296	5,296	0	-5,296	-100.0%
510304 - OS Paraprofessional Salaries	0	0	0	80,000	0	-80,000	-100.0%
510327 - OS Student Activity Support Stip	5,117	6,000	6,000	6,000	6,000	0	0.0%
3119 - Physical Education Total	366,231	384,096	379,555	493,845	377,077	-116,768	-23.6%
3120 - Art							
510102 - PS Teacher Salaries	259,995	262,101	237,506	432,320	355,901	-76,419	-17.7%
510116 - PS Longevity/Teachers	2,888	2,888	3,127	3,127	0	-3,127	-100.0%
520518 - SM Instructional Materials	0	11,491	4,195	14,022	16,830	2,808	20.0%
3120 - Art Total	262,883	276,480	244,828	449,469	372,731	-76,738	-17.1%
3122 - Professional Development							
520508 - SM Educational Supplies	21,419	3,431	0	0	0	0	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
520629 - OE Professional Affiliations	695	1,142	1,500	1,500	0	-1,500	-100.0%
3122 - Professional Development Total	22,114	4,573	1,500	1,500	0	-1,500	-100.0%
3201 - Health Services/Nursing							
510110 - PS Nurse Salaries	142,455	248,653	287,945	251,310	332,735	81,425	32.4%
510116 - PS Longevity/Teachers	0	0	2,648	2,648	0	-2,648	-100.0%
3201 - Health Services/Nursing Total	142,455	248,653	290,593	253,958	332,735	78,777	31.0%
3202 - Guidance							
510102 - PS Teacher Salaries	702,923	725,224	784,109	711,008	99,059	-611,949	-86.1%
510106 - PS Counselor Salaries	0	0	0	0	657,135	657,135	0.0%
510107 - PS Social Workers Salaries	0	0	0	0	199,616	199,616	0.0%
510113 - PS Academic Teacher Leadership	5,749	5,749	5,749	5,749	5,750	1	0.0%
510114 - PS Administrative Stipend	6,875	7,375	6,000	6,875	7,013	138	2.0%
510116 - PS Longevity/Teachers	5,296	5,776	11,072	11,072	0	-11,072	-100.0%
510201 - CS Clerical Salaries	45,184	44,150	48,548	47,007	48,140	1,133	2.4%
510204 - CS Longevity Clerical	0	0	0	0	0	0	0.0%
510304 - OS Paraprofessional Salaries	0	0	0	103,179	0	-103,179	-100.0%
520504 - SM Computer Software	0	0	0	0	0	0	0.0%
520523 - SM Office Supplies	0	0	0	0	0	0	0.0%
520525 - SM Repro Paper Toner Supplies	0	0	0	0	0	0	0.0%
3202 - Guidance Total	766,027	788,274	855,478	884,890	1,016,713	131,823	14.9%
3300 - Special Ed Administration/Leadership							
510101 - PS Administration Sal & Wages	0	0	0	0	112,412	112,412	0.0%
3300 - Special Ed Administration/Leadership Total	0	0	0	0	112,412	112,412	0.0%
3301 - Special Education							
510102 - PS Teacher Salaries	861,813	1,044,468	1,189,492	1,356,952	1,433,655	76,703	5.7%
510103 - PS Team Chair Salaries	0	0	0	0	179,407	179,407	0.0%
510105 - PS Related Service Provider Salaries	0	0	0	0	105,574	105,574	0.0%
510107 - PS Social Workers Salaries	0	0	0	0	230,350	230,350	0.0%
510108 - PS Psychologists Salaries	0	0	0	0	154,405	154,405	0.0%
510116 - PS Longevity/Teachers	5,536	5,775	6,015	9,142	0	-9,142	-100.0%
510304 - OS Paraprofessional Salaries	130,975	90,728	90,732	96,665	428,752	332,087	343.5%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3301 - Special Education Total	998,324	1,140,971	1,286,240	1,462,759	2,532,142	1,069,383	73.1%
3302 - Pupil Services (504)							
520416 - CTR Professional Tech Services	0	0	0	0	0	0	0.0%
3302 - Pupil Services (504) Total	0	0	0	0	0	0	0.0%
3510 - Information Technology							
510102 - PS Teacher Salaries	0	0	0	0	98,377	98,377	0.0%
3510 - Information Technology Total	0	0	0	0	98,377	98,377	0.0%
3600 - Athletics - Administration							
520404 - CTR Contracted Transportation	534	22	0	0	0	0	0.0%
3600 - Athletics - Administration Total	534	22	0	0	0	0	0.0%
3604 - Athletics - Cross Country							
510328 - OS Temporary Salary Wages Other	0	0	0	0	0	0	0.0%
3604 - Athletics - Cross Country Total	0	0	0	0	0	0	0.0%
3998 - COVID-19							
520518 - SM Instructional Materials	0	0	1,209	0	0	0	0.0%
3998 - COVID-19 Total	0	0	1,209	0	0	0	0.0%
301 - High School Total	9,992,815	10,758,196	11,603,694	12,800,972	14,849,289	2,048,317	16.0%
302 - Ottoson							
3001 - School Leadership							
510101 - PS Administration Sal & Wages	361,972	341,472	453,704	477,368	372,024	-105,344	-22.1%
510112 - PS Temp Salaries Professional	517	0	1,425	0	0	0	0.0%
510113 - PS Academic Teacher Leadership	795	795	795	795	0	-795	-100.0%
510114 - PS Administrative Stipend	5,620	9,665	7,874	4,360	4,447	87	2.0%
510116 - PS Longevity/Teachers	2,888	2,888	0	0	0	0	0.0%
510117 - PS Longevity Admin	2,888	2,888	2,888	2,888	0	-2,888	-100.0%
510201 - CS Clerical Salaries	156,601	151,380	152,633	160,892	168,580	7,688	4.8%
510202 - CS Temporary Clerical Help	0	0	0	0	0	0	0.0%
510204 - CS Longevity Clerical	2,500	2,500	3,136	3,136	0	-3,136	-100.0%
510303 - OS Food Service Salaries	24,700	17,540	8,300	0	0	0	0.0%
510308 - OS Other Full Time Salaries	84,941	91,987	10,782	0	0	0	0.0%
510322 - OS Other Stipends	4,500	0	3,000	0	0	0	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510328 - OS Temporary Salary Wages Other	0	0	0	0	0	0	0.0%
520523 - SM Office Supplies	0	0	0	0	0	0	0.0%
3001 - School Leadership Total	647,921	621,115	644,537	649,439	545,051	-104,388	-16.1%
3005 - Secondary Education							
510102 - PS Teacher Salaries	0	0	0	0	80,105	80,105	0.0%
510112 - PS Temp Salaries Professional	3,364	5,925	0	0	0	0	0.0%
510115 - PS Teacher Room Moving	10,806	464	10,580	0	10,000	10,000	0.0%
510304 - OS Paraprofessional Salaries	0	0	0	0	143,388	143,388	0.0%
510308 - OS Other Full Time Salaries	0	0	0	0	101,030	101,030	0.0%
510319 - OS Substitute Teachers	69,295	54,497	90,807	97,618	99,570	1,952	2.0%
510327 - OS Student Activity Support Stip	18,798	16,638	12,276	18,980	19,360	380	2.0%
520416 - CTR Professional Tech Services	635	0	0	0	0	0	0.0%
520518 - SM Instructional Materials	32,393	51,722	24,620	30,185	35,000	4,815	16.0%
520523 - SM Office Supplies	11,865	1,739	390	390	400	10	2.6%
520525 - SM Repro Paper Toner Supplies	18,987	10,176	93	9,220	0	-9,220	-100.0%
520526 - SM Reproduction/Printing	2,399	0	0	0	0	0	0.0%
520528 - SM Textbooks Books Periodicals	136	98	0	592	0	-592	-100.0%
520604 - OE Capital Equipment/Furniture	0	446	328	1,247	0	-1,247	-100.0%
520610 - OE Field Trips	0	0	0	0	0	0	0.0%
520615 - OE Instruction Equipment	2,766	3,500	0	0	0	0	0.0%
3005 - Secondary Education Total	171,445	145,205	139,094	158,232	488,852	330,620	208.9%
3100 - C&I Leadership							
510112 - PS Temp Salaries Professional	0	0	0	0	0	0	0.0%
510308 - OS Other Full Time Salaries	0	0	0	0	72,537	72,537	0.0%
3100 - C&I Leadership Total	0	0	0	0	72,537	72,537	0.0%
3101 - Computer Science							
510102 - PS Teacher Salaries	313,223	321,072	326,296	356,754	272,745	-84,009	-23.5%
520518 - SM Instructional Materials	0	2,753	0	2,624	0	-2,624	-100.0%
3101 - Computer Science Total	313,223	323,825	326,296	359,378	272,745	-86,633	-24.1%
3102 - English/Language Arts							
510102 - PS Teacher Salaries	574,593	628,292	661,486	680,704	794,845	114,141	16.8%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510116 - PS Longevity/Teachers	8,423	11,071	13,959	13,959	0	-13,959	-100.0%
510303 - OS Food Service Salaries	0	0	0	0	97,802	97,802	0.0%
3102 - English/Language Arts Total	583,016	639,363	675,445	694,663	892,647	197,984	28.5%
3103 - Digital Learning							
520518 - SM Instructional Materials	0	0	0	0	3,380	3,380	0.0%
3103 - Digital Learning Total	0	0	0	0	3,380	3,380	0.0%
3104 - Family and Consumer Science							
510102 - PS Teacher Salaries	150,968	157,778	166,594	172,068	186,185	14,117	8.2%
510116 - PS Longevity/Teachers	2,888	2,888	3,127	3,367	0	-3,367	-100.0%
520514 - SM Food Supplies	240	0	0	0	0	0	0.0%
520518 - SM Instructional Materials	147	5,985	3,681	2,624	0	-2,624	-100.0%
520615 - OE Instruction Equipment	0	520	3,659	263	0	-263	-100.0%
3104 - Family and Consumer Science Total	154,243	167,171	177,061	178,322	186,185	7,863	4.4%
3107 - Gifted & Talented							
510102 - PS Teacher Salaries	85,041	87,914	91,099	92,374	98,041	5,667	6.1%
510116 - PS Longevity/Teachers	2,888	2,888	3,127	3,127	0	-3,127	-100.0%
3107 - Gifted & Talented Total	87,929	90,802	94,226	95,501	98,041	2,540	2.7%
3108 - Reading Interventions							
510102 - PS Teacher Salaries	87,818	87,914	91,099	157,374	189,828	32,454	20.6%
3108 - Reading Interventions Total	87,818	87,914	91,099	157,374	189,828	32,454	20.6%
3109 - ELL							
510102 - PS Teacher Salaries	79,140	84,336	91,099	92,374	95,489	3,115	3.4%
3109 - ELL Total	79,140	84,336	91,099	92,374	95,489	3,115	3.4%
3110 - Heath & Wellness							
520518 - SM Instructional Materials	0	0	0	0	800	800	0.0%
3110 - Heath & Wellness Total	0	0	0	0	800	800	0.0%
3111 - Math							
510102 - PS Teacher Salaries	559,676	636,385	621,204	650,549	780,843	130,294	20.0%
510116 - PS Longevity/Teachers	5,775	5,775	5,775	5,775	0	-5,775	-100.0%
520518 - SM Instructional Materials	0	0	0	0	0	0	0.0%
3111 - Math Total	565,451	642,160	626,979	656,324	780,843	124,519	19.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3112 - Science							
510102 - PS Teacher Salaries	582,810	623,678	660,862	677,691	857,957	180,266	26.6%
510116 - PS Longevity/Teachers	11,072	11,072	11,790	11,790	0	-11,790	-100.0%
520518 - SM Instructional Materials	0	0	0	0	14,666	14,666	0.0%
3112 - Science Total	593,882	634,750	672,652	689,481	872,623	183,142	26.6%
3114 - Math RTI							
510102 - PS Teacher Salaries	72,177	69,011	74,619	91,870	195,944	104,074	113.3%
510116 - PS Longevity/Teachers	0	0	0	0	0	0	0.0%
510327 - OS Student Activity Support Stip	0	0	0	0	0	0	0.0%
3114 - Math RTI Total	72,177	69,011	74,619	91,870	195,944	104,074	113.3%
3115 - Social Studies							
510102 - PS Teacher Salaries	526,581	620,823	636,049	720,820	771,482	50,662	7.0%
510116 - PS Longevity/Teachers	13,720	16,368	16,847	17,326	0	-17,326	-100.0%
510304 - OS Paraprofessional Salaries	0	0	0	0	15,929	15,929	0.0%
520528 - SM Textbooks Books Periodicals	0	0	0	0	6,596	6,596	0.0%
3115 - Social Studies Total	540,301	637,191	652,896	738,146	794,007	55,861	7.6%
3116 - Library/Media							
510102 - PS Teacher Salaries	0	21,978	22,775	92,374	110,710	18,336	19.8%
510304 - OS Paraprofessional Salaries	20,718	25,150	27,193	28,615	27,745	-870	-3.0%
510328 - OS Temporary Salary Wages Other	0	0	0	0	0	0	0.0%
520528 - SM Textbooks Books Periodicals	0	679	10,039	1,772	16,000	14,228	802.9%
3116 - Library/Media Total	20,718	47,807	60,007	122,761	154,455	31,694	25.8%
3117 - Music							
510102 - PS Teacher Salaries	144,400	175,828	146,038	276,180	212,621	-63,559	-23.0%
510116 - PS Longevity/Teachers	2,648	5,296	2,888	5,536	0	-5,536	-100.0%
510327 - OS Student Activity Support Stip	23,722	23,722	24,222	26,608	26,608	0	0.0%
510328 - OS Temporary Salary Wages Other	0	0	0	0	0	0	0.0%
520518 - SM Instructional Materials	1,805	455	8,372	8,397	7,397	-1,000	-11.9%
3117 - Music Total	172,575	205,302	181,520	316,721	246,626	-70,095	-22.1%
3118 - World Languages							
510102 - PS Teacher Salaries	437,159	564,616	621,100	680,526	690,111	9,585	1.4%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510116 - PS Longevity/Teachers	8,424	8,663	8,903	9,142	0	-9,142	-100.0%
3118 - World Languages Total	445,583	573,279	630,003	689,668	690,111	443	0.1%
3119 - Physical Education							
510102 - PS Teacher Salaries	259,085	233,243	281,891	292,957	346,943	53,986	18.4%
510116 - PS Longevity/Teachers	6,494	3,127	3,127	3,127	0	-3,127	-100.0%
3119 - Physical Education Total	265,579	236,370	285,018	296,084	346,943	50,859	17.2%
3120 - Art							
510102 - PS Teacher Salaries	134,290	138,590	144,853	149,390	158,618	9,228	6.2%
510116 - PS Longevity/Teachers	0	0	0	0	0	0	0.0%
520518 - SM Instructional Materials	0	0	5,339	8,397	10,080	1,683	20.0%
3120 - Art Total	134,290	138,590	150,192	157,787	168,698	10,911	6.9%
3122 - Professional Development							
510330 - OS Workshops Stipends/Green Slip	3,697	476	200	3,412	3,480	68	2.0%
520508 - SM Educational Supplies	6,140	3,604	300	7,677	0	-7,677	-100.0%
520629 - OE Professional Affiliations	450	300	0	197	0	-197	-100.0%
3122 - Professional Development Total	10,287	4,380	500	11,286	3,480	-7,806	-69.2%
3201 - Health Services/Nursing							
510110 - PS Nurse Salaries	138,225	145,404	150,752	154,953	169,463	14,510	9.4%
3201 - Health Services/Nursing Total	138,225	145,404	150,752	154,953	169,463	14,510	9.4%
3202 - Guidance							
510102 - PS Teacher Salaries	199,717	209,397	222,420	230,608	0	-230,608	-100.0%
510106 - PS Counselor Salaries	0	0	0	0	310,864	310,864	0.0%
510113 - PS Academic Teacher Leadership	5,749	5,749	5,749	5,749	5,749	0	0.0%
510116 - PS Longevity/Teachers	0	0	0	0	0	0	0.0%
3202 - Guidance Total	205,466	215,146	228,169	236,357	316,613	80,256	34.0%
3301 - Special Education							
510102 - PS Teacher Salaries	852,526	908,117	987,856	982,942	1,271,780	288,838	29.4%
510103 - PS Team Chair Salaries	0	0	0	0	145,307	145,307	0.0%
510105 - PS Related Service Provider Salaries	0	0	0	0	73,606	73,606	0.0%
510106 - PS Counselor Salaries	0	0	0	0	94,914	94,914	0.0%
510107 - PS Social Workers Salaries	0	0	0	0	338,514	338,514	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510108 - PS Psychologists Salaries	0	0	0	0	157,293	157,293	0.0%
510116 - PS Longevity/Teachers	11,790	11,790	11,790	6,255	0	-6,255	-100.0%
510304 - OS Paraprofessional Salaries	87,923	131,404	42,789	65,193	322,263	257,070	394.3%
3301 - Special Education Total	952,239	1,051,311	1,042,435	1,054,390	2,403,678	1,349,288	128.0%
3305 - One to One Assistance							
510304 - OS Paraprofessional Salaries	31,372	39,454	50,485	53,054	92,208	39,154	73.8%
3305 - One to One Assistance Total	31,372	39,454	50,485	53,054	92,208	39,154	73.8%
3530 - Transportation - Regular Ed							
510112 - PS Temp Salaries Professional	0	0	0	0	0	0	0.0%
520601 - OE Other Expenses	5,354	0	0	0	0	0	0.0%
3530 - Transportation - Regular Ed Total	5,354	0	0	0	0	0	0.0%
3600 - Athletics - Administration							
510112 - PS Temp Salaries Professional	0	0	0	0	0	0	0.0%
3600 - Athletics - Administration Total	0	0	0	0	0	0	0.0%
3998 - COVID-19							
510304 - OS Paraprofessional Salaries	0	0	14,287	0	0	0	0.0%
520518 - SM Instructional Materials	0	0	1,473	0	0	0	0.0%
3998 - COVID-19 Total	0	0	15,760	0	0	0	0.0%
302 - Ottoson Total	6,278,235	6,799,887	7,060,845	7,654,165	10,081,248	2,427,083	31.7%
303 - Gibbs							
3001 - School Leadership							
510101 - PS Administration Sal & Wages	219,970	255,256	247,738	249,796	251,266	1,470	0.6%
510112 - PS Temp Salaries Professional	2,827	0	4,294	0	6,010	6,010	0.0%
510113 - PS Academic Teacher Leadership	2,256	1,863	350	0	0	0	0.0%
510114 - PS Administrative Stipend	943	3,610	0	3,610	3,682	72	2.0%
510201 - CS Clerical Salaries	54,671	64,212	66,819	92,320	92,092	-228	-0.2%
510204 - CS Longevity Clerical	0	0	0	672	0	-672	-100.0%
510303 - OS Food Service Salaries	0	156,257	0	0	0	0	0.0%
510322 - OS Other Stipends	0	2,568	1,500	0	0	0	0.0%
510328 - OS Temporary Salary Wages Other	0	0	350	0	0	0	0.0%
3001 - School Leadership Total	280,668	483,764	321,051	346,398	353,050	6,652	1.9%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3005 - Secondary Education							
510102 - PS Teacher Salaries	0	0	0	0	0	0	0.0%
510112 - PS Temp Salaries Professional	974	0	2,956	0	2,552	2,552	0.0%
510115 - PS Teacher Room Moving	1,669	0	0	0	936	936	0.0%
510304 - OS Paraprofessional Salaries	0	0	0	0	104,651	104,651	0.0%
510319 - OS Substitute Teachers	73,450	80,215	89,224	137,615	140,367	2,752	2.0%
510327 - OS Student Activity Support Stip	8,409	9,311	5,813	9,311	9,497	186	2.0%
520518 - SM Instructional Materials	17,920	24,821	3,836	11,693	8,752	-2,941	-25.2%
520523 - SM Office Supplies	6,281	6,096	3,010	3,011	2,762	-249	-8.3%
520525 - SM Repro Paper Toner Supplies	10,718	8,586	3,000	3,525	907	-2,618	-74.3%
520528 - SM Textbooks Books Periodicals	3,359	5,910	2,789	3,298	0	-3,298	-100.0%
520610 - OE Field Trips	0	0	0	0	0	0	0.0%
3005 - Secondary Education Total	122,779	134,939	110,630	168,453	270,424	101,971	60.5%
3100 - C&I Leadership							
510112 - PS Temp Salaries Professional	0	0	625	0	0	0	0.0%
3100 - C&I Leadership Total	0	0	625	0	0	0	0.0%
3101 - Computer Science							
510102 - PS Teacher Salaries	78,720	110,807	118,773	125,079	153,462	28,383	22.7%
520518 - SM Instructional Materials	0	0	0	0	0	0	0.0%
3101 - Computer Science Total	78,720	110,807	118,773	125,079	153,462	28,383	22.7%
3102 - English/Language Arts							
510102 - PS Teacher Salaries	310,960	354,747	384,086	382,722	402,169	19,447	5.1%
510116 - PS Longevity/Teachers	0	0	0	0	0	0	0.0%
3102 - English/Language Arts Total	310,960	354,747	384,086	382,722	402,169	19,447	5.1%
3103 - Digital Learning							
520518 - SM Instructional Materials	0	0	0	0	1,690	1,690	0.0%
3103 - Digital Learning Total	0	0	0	0	1,690	1,690	0.0%
3104 - Family and Consumer Science							
510102 - PS Teacher Salaries	79,140	53,646	57,800	60,631	64,706	4,075	6.7%
520514 - SM Food Supplies	0	435	0	0	0	0	0.0%
520518 - SM Instructional Materials	0	0	0	0	0	0	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3104 - Family and Consumer Science Total	79,140	54,081	57,800	60,631	64,706	4,075	6.7%
3108 - Reading Interventions							
510102 - PS Teacher Salaries	143,010	215,944	221,718	240,291	253,745	13,454	5.6%
510116 - PS Longevity/Teachers	0	0	0	0	0	0	0.0%
3108 - Reading Interventions Total	143,010	215,944	221,718	240,291	253,745	13,454	5.6%
3109 - ELL							
510102 - PS Teacher Salaries	54,393	57,937	78,170	83,429	89,966	6,537	7.8%
3109 - ELL Total	54,393	57,937	78,170	83,429	89,966	6,537	7.8%
3110 - Heath & Wellness							
520518 - SM Instructional Materials	0	0	0	0	600	600	0.0%
3110 - Heath & Wellness Total	0	0	0	0	600	600	0.0%
3111 - Math							
510102 - PS Teacher Salaries	417,551	485,360	493,145	461,098	523,615	62,517	13.6%
510116 - PS Longevity/Teachers	11,072	11,072	11,551	11,551	0	-11,551	-100.0%
3111 - Math Total	428,623	496,432	504,696	472,649	523,615	50,966	10.8%
3112 - Science							
510102 - PS Teacher Salaries	351,516	354,919	406,783	421,103	455,545	34,442	8.2%
510116 - PS Longevity/Teachers	0	0	0	2,648	0	-2,648	-100.0%
520518 - SM Instructional Materials	0	0	0	0	7,334	7,334	0.0%
3112 - Science Total	351,516	354,919	406,783	423,751	462,879	39,128	9.2%
3114 - Math RTI							
510102 - PS Teacher Salaries	5,946	34,168	39,875	160,516	100,790	-59,726	-37.2%
3114 - Math RTI Total	5,946	34,168	39,875	160,516	100,790	-59,726	-37.2%
3115 - Social Studies							
510102 - PS Teacher Salaries	296,134	323,242	365,826	472,272	378,825	-93,447	-19.8%
520528 - SM Textbooks Books Periodicals	0	0	0	0	300	300	0.0%
3115 - Social Studies Total	296,134	323,242	365,826	472,272	379,125	-93,147	-19.7%
3116 - Library/Media							
510102 - PS Teacher Salaries	0	17,690	18,330	107,995	19,628	-88,367	-81.8%
510304 - OS Paraprofessional Salaries	21,063	23,143	23,795	20,506	26,793	6,287	30.7%
520528 - SM Textbooks Books Periodicals	0	0	9,994	0	9,000	9,000	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3116 - Library/Media Total	21,063	40,834	52,119	128,501	55,422	-73,079	-56.9%
3117 - Music							
510102 - PS Teacher Salaries	59,579	63,319	68,237	71,770	77,353	5,583	7.8%
510327 - OS Student Activity Support Stip	3,772	3,772	3,772	3,772	3,772	0	0.0%
520518 - SM Instructional Materials	0	0	4,644	4,266	3,142	-1,124	-26.3%
3117 - Music Total	63,351	67,091	76,653	79,808	84,267	4,459	5.6%
3118 - World Languages							
510102 - PS Teacher Salaries	185,899	131,949	194,502	304,149	289,108	-15,041	-4.9%
510116 - PS Longevity/Teachers	2,648	2,648	2,648	2,888	0	-2,888	-100.0%
3118 - World Languages Total	188,547	134,597	197,150	307,037	289,108	-17,929	-5.8%
3119 - Physical Education							
510102 - PS Teacher Salaries	100,685	122,285	139,738	143,317	153,145	9,828	6.9%
510116 - PS Longevity/Teachers	2,648	2,648	2,888	2,888	0	-2,888	-100.0%
3119 - Physical Education Total	103,333	124,933	142,626	146,205	153,145	6,940	4.7%
3120 - Art							
510102 - PS Teacher Salaries	84,941	87,914	91,099	92,374	97,802	5,428	5.9%
510116 - PS Longevity/Teachers	2,648	2,648	2,648	2,888	0	-2,888	-100.0%
520518 - SM Instructional Materials	0	0	3,635	4,266	5,120	854	20.0%
3120 - Art Total	87,589	90,562	97,382	99,528	102,922	3,394	3.4%
3122 - Professional Development							
520508 - SM Educational Supplies	819	10,248	699	3,398	840	-2,558	-75.3%
520629 - OE Professional Affiliations	0	0	0	0	0	0	0.0%
3122 - Professional Development Total	819	10,248	699	3,398	840	-2,558	-75.3%
3201 - Health Services/Nursing							
510110 - PS Nurse Salaries	69,601	74,511	75,609	81,500	83,740	2,240	2.7%
3201 - Health Services/Nursing Total	69,601	74,511	75,609	81,500	83,740	2,240	2.7%
3202 - Guidance							
510102 - PS Teacher Salaries	161,413	167,037	182,198	184,748	0	-184,748	-100.0%
510106 - PS Counselor Salaries	0	0	0	0	98,137	98,137	0.0%
510113 - PS Academic Teacher Leadership	5,749	5,749	5,749	5,749	920	-4,829	-84.0%
510116 - PS Longevity/Teachers	2,888	2,888	2,888	2,888	0	-2,888	-100.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3202 - Guidance Total	170,050	175,674	190,835	193,385	99,057	-94,328	-48.8%
3301 - Special Education							
510102 - PS Teacher Salaries	678,004	810,358	884,387	1,072,352	406,597	-665,755	-62.1%
510103 - PS Team Chair Salaries	0	0	0	0	47,745	47,745	0.0%
510105 - PS Related Service Provider Salaries	0	0	0	0	85,723	85,723	0.0%
510106 - PS Counselor Salaries	0	0	0	0	59,899	59,899	0.0%
510107 - PS Social Workers Salaries	0	0	0	0	94,914	94,914	0.0%
510108 - PS Psychologists Salaries	0	0	0	0	30,850	30,850	0.0%
510116 - PS Longevity/Teachers	0	0	0	3,367	0	-3,367	-100.0%
510304 - OS Paraprofessional Salaries	100,178	166,121	160,713	161,406	279,259	117,853	73.0%
3301 - Special Education Total	778,182	976,480	1,045,101	1,237,125	1,004,986	-232,139	-18.8%
3305 - One to One Assistance							
510304 - OS Paraprofessional Salaries	1,718	0	0	0	0	0	0.0%
3305 - One to One Assistance Total	1,718	0	0	0	0	0	0.0%
3521 - Custodial Services							
510301 - OS Custodial Salaries	0	0	-984	0	0	0	0.0%
3521 - Custodial Services Total	0	0	-984	0	0	0	0.0%
3530 - Transportation - Regular Ed							
520601 - OE Other Expenses	0	1,470	1,592	0	2,000	2,000	0.0%
3530 - Transportation - Regular Ed Total	0	1,470	1,592	0	2,000	2,000	0.0%
3998 - COVID-19							
510112 - PS Temp Salaries Professional	0	0	800	0	0	0	0.0%
510304 - OS Paraprofessional Salaries	0	0	250	0	0	0	0.0%
3998 - COVID-19 Total	0	0	1,050	0	0	0	0.0%
303 - Gibbs Total	3,636,141	4,317,380	4,489,865	5,212,678	4,931,708	-280,970	-5.4%
310 - Bishop							
3001 - School Leadership							
510101 - PS Administration Sal & Wages	128,010	187,200	248,915	249,980	255,137	5,157	2.1%
510111 - PS Temp Salaries/Build Princ	75	0	0	0	0	0	0.0%
510112 - PS Temp Salaries Professional	0	325	0	0	0	0	0.0%
510201 - CS Clerical Salaries	63,437	64,212	66,494	67,320	65,406	-1,914	-2.8%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510204 - CS Longevity Clerical	1,350	1,350	1,512	1,512	0	-1,512	-100.0%
510304 - OS Paraprofessional Salaries	0	0	0	0	0	0	0.0%
520416 - CTR Professional Tech Services	0	0	0	1,000	1,000	0	0.0%
520508 - SM Educational Supplies	305	215	0	1,000	1,000	0	0.0%
3001 - School Leadership Total	193,177	253,302	316,920	320,812	322,542	1,730	0.5%
3003 - Kindergarten							
510102 - PS Teacher Salaries	278,447	235,380	249,091	252,743	243,662	-9,081	-3.6%
510116 - PS Longevity/Teachers	6,255	6,255	6,255	6,494	6,494	0	0.0%
510304 - OS Paraprofessional Salaries	71,411	75,368	53,471	65,607	75,026	9,419	14.4%
3003 - Kindergarten Total	356,113	317,003	308,817	324,844	325,183	339	0.1%
3004 - Elementary Education							
510102 - PS Teacher Salaries	1,136,224	1,227,427	1,281,783	1,353,419	1,505,746	152,327	11.3%
510112 - PS Temp Salaries Professional	8,170	4,651	3,653	8,000	3,250	-4,750	-59.4%
510115 - PS Teacher Room Moving	450	0	3,469	0	0	0	0.0%
510116 - PS Longevity/Teachers	23,341	26,708	27,187	27,427	0	-27,427	-100.0%
510304 - OS Paraprofessional Salaries	90,762	79,546	71,643	84,360	174,960	90,600	107.4%
510319 - OS Substitute Teachers	0	0	0	0	0	0	0.0%
520508 - SM Educational Supplies	0	295	874	0	0	0	0.0%
520518 - SM Instructional Materials	18,488	26,147	9,340	9,900	25,000	15,100	152.5%
520523 - SM Office Supplies	209	3,228	2,581	8,000	3,228	-4,772	-59.7%
520525 - SM Repro Paper Toner Supplies	4,111	5,555	3,123	7,000	5,555	-1,445	-20.6%
520528 - SM Textbooks Books Periodicals	4,806	567	209	1,000	0	-1,000	-100.0%
520606 - OE Computer Network Telecom	0	0	0	0	0	0	0.0%
3004 - Elementary Education Total	1,286,560	1,374,124	1,403,863	1,499,106	1,717,739	218,633	14.6%
3108 - Reading Interventions							
510102 - PS Teacher Salaries	134,134	139,008	143,961	195,633	152,057	-43,576	-22.3%
510116 - PS Longevity/Teachers	2,648	2,648	2,648	2,888	0	-2,888	-100.0%
3108 - Reading Interventions Total	136,782	141,656	146,609	198,521	152,057	-46,464	-23.4%
3109 - ELL							
510102 - PS Teacher Salaries	0	0	0	0	160,489	160,489	0.0%
3109 - ELL Total	0	0	0	0	160,489	160,489	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3110 - Heath & Wellness							
520518 - SM Instructional Materials	0	0	0	0	600	600	0.0%
3110 - Heath & Wellness Total	0	0	0	0	600	600	0.0%
3111 - Math							
510104 - PS Instructional Coaches Salaries	0	0	0	0	0	0	0.0%
3111 - Math Total	0	0	0	0	0	0	0.0%
3112 - Science							
520518 - SM Instructional Materials	0	0	0	0	8,600	8,600	0.0%
3112 - Science Total	0	0	0	0	8,600	8,600	0.0%
3114 - Math RTI							
510102 - PS Teacher Salaries	0	0	0	0	65,000	65,000	0.0%
510304 - OS Paraprofessional Salaries	0	0	23,162	0	0	0	0.0%
3114 - Math RTI Total	0	0	23,162	0	65,000	65,000	0.0%
3116 - Library/Media							
510102 - PS Teacher Salaries	0	17,690	18,330	0	19,628	19,628	0.0%
510304 - OS Paraprofessional Salaries	21,063	25,150	27,200	34,488	29,287	-5,201	-15.1%
520528 - SM Textbooks Books Periodicals	0	0	9,975	0	9,000	9,000	0.0%
3116 - Library/Media Total	21,063	42,840	55,505	34,488	57,916	23,428	67.9%
3117 - Music							
510102 - PS Teacher Salaries	53,632	126,894	91,650	92,934	98,142	5,208	5.6%
510116 - PS Longevity/Teachers	0	0	0	0	0	0	0.0%
520518 - SM Instructional Materials	0	0	3,330	3,528	3,528	0	0.0%
3117 - Music Total	53,632	126,894	94,980	96,462	101,670	5,208	5.4%
3119 - Physical Education							
510102 - PS Teacher Salaries	82,147	105,001	145,116	153,465	94,914	-58,551	-38.2%
510304 - OS Paraprofessional Salaries	0	0	0	0	28,141	28,141	0.0%
3119 - Physical Education Total	82,147	105,001	145,116	153,465	123,055	-30,410	-19.8%
3120 - Art							
510102 - PS Teacher Salaries	66,860	54,426	65,264	68,837	73,744	4,907	7.1%
510116 - PS Longevity/Teachers	2,648	0	0	0	0	0	0.0%
520518 - SM Instructional Materials	0	0	3,294	3,528	4,230	702	19.9%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3120 - Art Total	69,508	54,426	68,559	72,365	77,974	5,609	7.8%
3122 - Professional Development							
520508 - SM Educational Supplies	2,637	929	0	3,300	1,000	-2,300	-69.7%
3122 - Professional Development Total	2,637	929	0	3,300	1,000	-2,300	-69.7%
3201 - Health Services/Nursing							
510110 - PS Nurse Salaries	79,140	84,336	91,099	92,374	94,914	2,540	2.7%
3201 - Health Services/Nursing Total	79,140	84,336	91,099	92,374	94,914	2,540	2.7%
3301 - Special Education							
510102 - PS Teacher Salaries	466,879	399,022	443,148	499,356	158,040	-341,316	-68.4%
510103 - PS Team Chair Salaries	0	0	0	0	51,027	51,027	0.0%
510108 - PS Psychologists Salaries	0	0	0	0	98,142	98,142	0.0%
510116 - PS Longevity/Teachers	0	0	2,648	0	0	0	0.0%
510304 - OS Paraprofessional Salaries	50,856	82,430	81,940	93,465	128,180	34,715	37.1%
3301 - Special Education Total	517,735	481,453	527,735	592,821	435,389	-157,432	-26.6%
3305 - One to One Assistance							
510304 - OS Paraprofessional Salaries	36,082	39,301	41,471	44,131	23,396	-20,735	-47.0%
3305 - One to One Assistance Total	36,082	39,301	41,471	44,131	23,396	-20,735	-47.0%
310 - Bishop Total	2,834,577	3,021,265	3,223,837	3,432,689	3,667,524	234,835	6.8%
311 - Brackett							
3001 - School Leadership							
510101 - PS Administration Sal & Wages	134,900	136,550	145,400	143,900	260,750	116,850	81.2%
510112 - PS Temp Salaries Professional	5,646	874	2,118	0	2,000	2,000	0.0%
510117 - PS Longevity Admin	0	0	0	0	0	0	0.0%
510201 - CS Clerical Salaries	63,437	64,212	66,494	67,320	70,514	3,194	4.7%
510204 - CS Longevity Clerical	1,650	1,650	1,848	1,848	0	-1,848	-100.0%
520416 - CTR Professional Tech Services	0	0	0	0	0	0	0.0%
3001 - School Leadership Total	205,633	203,285	215,860	213,068	333,264	120,196	56.4%
3003 - Kindergarten							
510102 - PS Teacher Salaries	316,063	328,454	343,506	350,890	294,795	-56,095	-16.0%
510116 - PS Longevity/Teachers	8,423	8,423	8,903	8,903	0	-8,903	-100.0%
510304 - OS Paraprofessional Salaries	62,179	86,557	126,915	142,892	93,572	-49,320	-34.5%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510331 - OS Longevity Paraprofessionals	0	0	0	0	0	0	0.0%
3003 - Kindergarten Total	386,665	423,434	479,324	502,685	388,368	-114,317	-22.7%
3004 - Elementary Education							
510102 - PS Teacher Salaries	1,427,980	1,468,093	1,544,207	1,638,322	1,748,158	109,836	6.7%
510112 - PS Temp Salaries Professional	0	0	591	0	0	0	0.0%
510115 - PS Teacher Room Moving	465	361	0	0	750	750	0.0%
510116 - PS Longevity/Teachers	15,788	15,788	18,676	22,623	0	-22,623	-100.0%
510304 - OS Paraprofessional Salaries	61,511	84,870	81,321	92,586	233,676	141,090	152.4%
510319 - OS Substitute Teachers	0	0	0	0	0	0	0.0%
520518 - SM Instructional Materials	28,389	28,235	28,173	26,000	21,000	-5,000	-19.2%
520523 - SM Office Supplies	762	5,627	25	1,000	2,500	1,500	150.0%
520525 - SM Repro Paper Toner Supplies	6,611	4,019	6,449	9,000	5,500	-3,500	-38.9%
520528 - SM Textbooks Books Periodicals	309	192	2,440	500	1,000	500	100.0%
520606 - OE Computer Network Telecom	0	0	0	1,000	0	-1,000	-100.0%
3004 - Elementary Education Total	1,541,814	1,607,186	1,681,882	1,791,031	2,012,584	221,553	12.4%
3108 - Reading Interventions							
510102 - PS Teacher Salaries	89,440	91,720	165,804	173,360	187,485	14,125	8.1%
510116 - PS Longevity/Teachers	2,648	2,648	2,648	2,648	0	-2,648	-100.0%
3108 - Reading Interventions Total	92,088	94,368	168,452	176,008	187,485	11,477	6.5%
3109 - ELL							
510102 - PS Teacher Salaries	0	0	0	0	98,142	98,142	0.0%
3109 - ELL Total	0	0	0	0	98,142	98,142	0.0%
3110 - Heath & Wellness							
520518 - SM Instructional Materials	0	0	0	0	600	600	0.0%
3110 - Heath & Wellness Total	0	0	0	0	600	600	0.0%
3112 - Science							
520518 - SM Instructional Materials	0	0	0	0	3,900	3,900	0.0%
3112 - Science Total	0	0	0	0	3,900	3,900	0.0%
3114 - Math RTI							
510102 - PS Teacher Salaries	0	0	0	0	95,489	95,489	0.0%
510104 - PS Instructional Coaches Salaries	0	0	0	0	95,489	95,489	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3114 - Math RTI Total	0	0	0	0	190,978	190,978	0.0%
3116 - Library/Media							
510102 - PS Teacher Salaries	0	21,979	22,775	0	23,729	23,729	0.0%
510304 - OS Paraprofessional Salaries	21,063	20,537	26,453	28,615	29,537	922	3.2%
520528 - SM Textbooks Books Periodicals	0	0	9,983	0	9,000	9,000	0.0%
3116 - Library/Media Total	21,063	42,516	59,211	28,615	62,266	33,651	117.6%
3117 - Music							
510102 - PS Teacher Salaries	73,443	69,011	74,619	78,870	85,723	6,853	8.7%
510116 - PS Longevity/Teachers	3,367	0	0	0	0	0	0.0%
520518 - SM Instructional Materials	0	0	4,566	4,221	4,221	0	0.0%
3117 - Music Total	76,810	69,011	79,185	83,091	89,944	6,853	8.2%
3119 - Physical Education							
510102 - PS Teacher Salaries	106,532	146,687	156,434	161,211	171,546	10,335	6.4%
510116 - PS Longevity/Teachers	2,888	2,888	2,888	2,888	0	-2,888	-100.0%
510322 - OS Other Stipends	0	0	0	0	0	0	0.0%
3119 - Physical Education Total	109,420	149,575	159,322	164,099	171,546	7,447	4.5%
3120 - Art							
510102 - PS Teacher Salaries	68,368	70,761	73,320	92,934	98,377	5,443	5.9%
510116 - PS Longevity/Teachers	2,648	2,648	2,888	2,888	0	-2,888	-100.0%
520518 - SM Instructional Materials	0	0	4,093	4,221	5,070	849	20.1%
3120 - Art Total	71,016	73,409	80,301	100,043	103,447	3,404	3.4%
3122 - Professional Development							
510330 - OS Workshops Stipends/Green Slip	0	0	0	0	700	700	0.0%
520508 - SM Educational Supplies	200	0	0	9,400	14,000	4,600	48.9%
3122 - Professional Development Total	200	0	0	9,400	14,700	5,300	56.4%
3201 - Health Services/Nursing							
510110 - PS Nurse Salaries	84,941	88,014	91,099	92,374	98,041	5,667	6.1%
510116 - PS Longevity/Teachers	2,888	2,888	3,127	3,127	0	-3,127	-100.0%
3201 - Health Services/Nursing Total	87,829	90,902	94,226	95,501	98,041	2,540	2.7%
3300 - Special Ed Administration/Leadership							
510101 - PS Administration Sal & Wages	0	0	0	0	116,280	116,280	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510304 - OS Paraprofessional Salaries	0	0	0	0	0	0	0.0%
3300 - Special Ed Administration/Leadership Total	0	0	0	0	116,280	116,280	0.0%
3301 - Special Education							
510102 - PS Teacher Salaries	302,395	299,975	335,983	360,468	321,428	-39,040	-10.8%
510103 - PS Team Chair Salaries	0	0	0	0	98,142	98,142	0.0%
510107 - PS Social Workers Salaries	0	0	0	0	159,147	159,147	0.0%
510108 - PS Psychologists Salaries	0	0	0	0	33,561	33,561	0.0%
510116 - PS Longevity/Teachers	0	0	0	0	0	0	0.0%
510304 - OS Paraprofessional Salaries	18,041	18,996	0	0	232,286	232,286	0.0%
3301 - Special Education Total	320,436	318,972	335,983	360,468	844,565	484,097	134.3%
3305 - One to One Assistance							
510304 - OS Paraprofessional Salaries	91,315	114,474	88,692	77,818	60,927	-16,891	-21.7%
3305 - One to One Assistance Total	91,315	114,474	88,692	77,818	60,927	-16,891	-21.7%
3521 - Custodial Services							
510301 - OS Custodial Salaries	0	0	2,319	0	0	0	0.0%
3521 - Custodial Services Total	0	0	2,319	0	0	0	0.0%
3998 - COVID-19							
510112 - PS Temp Salaries Professional	0	0	600	0	0	0	0.0%
3998 - COVID-19 Total	0	0	600	0	0	0	0.0%
311 - Brackett Total	3,004,289	3,187,132	3,445,357	3,601,827	4,777,036	1,175,209	32.6%
312 - Dallin							
3001 - School Leadership							
510101 - PS Administration Sal & Wages	172,123	184,141	240,106	241,035	246,056	5,021	2.1%
510112 - PS Temp Salaries Professional	6,745	4,515	1,325	7,000	7,000	0	0.0%
510201 - CS Clerical Salaries	63,437	64,212	66,494	67,320	70,514	3,194	4.7%
510203 - CS Skills Stipend	0	0	0	0	0	0	0.0%
510204 - CS Longevity Clerical	1,650	1,650	1,848	1,848	0	-1,848	-100.0%
510304 - OS Paraprofessional Salaries	0	0	0	0	0	0	0.0%
520416 - CTR Professional Tech Services	0	50	200	6,047	6,047	0	0.0%
520603 - OE Business Travel	0	0	0	0	0	0	0.0%
3001 - School Leadership Total	243,956	254,567	309,972	323,250	329,617	6,367	2.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3003 - Kindergarten							
510102 - PS Teacher Salaries	229,582	247,405	268,652	278,346	298,278	19,932	7.2%
510116 - PS Longevity/Teachers	2,648	2,648	2,648	2,648	0	-2,648	-100.0%
510304 - OS Paraprofessional Salaries	80,256	75,210	53,074	104,231	91,832	-12,399	-11.9%
3003 - Kindergarten Total	312,486	325,263	324,373	385,225	390,110	4,885	1.3%
3004 - Elementary Education							
510102 - PS Teacher Salaries	1,301,608	1,367,849	1,453,098	1,501,746	1,458,462	-43,284	-2.9%
510115 - PS Teacher Room Moving	3,206	289	0	0	775	775	0.0%
510116 - PS Longevity/Teachers	17,087	17,087	22,623	22,862	0	-22,862	-100.0%
510304 - OS Paraprofessional Salaries	42,758	44,847	115,529	62,747	87,129	24,382	38.9%
510319 - OS Substitute Teachers	0	0	0	0	0	0	0.0%
520518 - SM Instructional Materials	16,393	19,522	13,669	18,547	19,500	953	5.1%
520523 - SM Office Supplies	2,174	3,879	2,632	1,714	3,875	2,161	126.1%
520525 - SM Repro Paper Toner Supplies	6,165	6,710	4,507	7,258	7,500	242	3.3%
520528 - SM Textbooks Books Periodicals	173	1,863	102	1,613	1,600	-13	-0.8%
520610 - OE Field Trips	0	0	0	0	0	0	0.0%
3004 - Elementary Education Total	1,389,564	1,462,046	1,612,160	1,616,487	1,578,841	-37,646	-2.3%
3108 - Reading Interventions							
510102 - PS Teacher Salaries	167,974	173,977	189,183	191,826	201,819	9,993	5.2%
510116 - PS Longevity/Teachers	2,648	2,648	2,648	5,536	0	-5,536	-100.0%
3108 - Reading Interventions Total	170,622	176,625	191,831	197,362	201,819	4,457	2.3%
3109 - ELL							
510102 - PS Teacher Salaries	0	0	0	0	82,732	82,732	0.0%
3109 - ELL Total	0	0	0	0	82,732	82,732	0.0%
3110 - Heath & Wellness							
520518 - SM Instructional Materials	0	0	0	0	600	600	0.0%
3110 - Heath & Wellness Total	0	0	0	0	600	600	0.0%
3112 - Science							
520518 - SM Instructional Materials	0	0	0	0	1,900	1,900	0.0%
3112 - Science Total	0	0	0	0	1,900	1,900	0.0%
3114 - Math RTI							

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510102 - PS Teacher Salaries	0	0	0	0	65,000	65,000	0.0%
510104 - PS Instructional Coaches Salaries	0	0	0	0	95,489	95,489	0.0%
510304 - OS Paraprofessional Salaries	0	0	23,372	17,094	0	-17,094	-100.0%
3114 - Math RTI Total	0	0	23,372	17,094	160,489	143,395	838.9%
3116 - Library/Media							
510102 - PS Teacher Salaries	0	21,979	22,775	0	23,729	23,729	0.0%
510304 - OS Paraprofessional Salaries	21,313	25,190	26,783	28,615	29,387	772	2.7%
520528 - SM Textbooks Books Periodicals	0	0	9,989	0	9,000	9,000	0.0%
3116 - Library/Media Total	21,313	47,169	59,546	28,615	62,116	33,501	117.1%
3117 - Music							
510102 - PS Teacher Salaries	39,597	52,515	56,634	59,472	56,282	-3,190	-5.4%
520518 - SM Instructional Materials	0	0	2,714	3,906	3,906	0	0.0%
3117 - Music Total	39,597	52,515	59,348	63,378	60,188	-3,190	-5.0%
3119 - Physical Education							
510102 - PS Teacher Salaries	128,820	125,809	141,057	149,492	160,696	11,204	7.5%
510116 - PS Longevity/Teachers	2,118	0	0	2,648	0	-2,648	-100.0%
3119 - Physical Education Total	130,938	125,809	141,057	152,140	160,696	8,556	5.6%
3120 - Art							
510102 - PS Teacher Salaries	49,906	52,931	56,913	75,283	81,885	6,602	8.8%
520518 - SM Instructional Materials	0	0	3,516	3,906	4,690	784	20.1%
3120 - Art Total	49,906	52,931	60,429	79,189	86,575	7,386	9.3%
3122 - Professional Development							
510330 - OS Workshops Stipends/Green Slip	2,400	500	3,585	1,108	3,500	2,392	215.9%
520508 - SM Educational Supplies	900	1,446	0	3,225	3,225	0	0.0%
520514 - SM Food Supplies	478	390	0	403	750	347	86.1%
520528 - SM Textbooks Books Periodicals	0	13	0	0	0	0	0.0%
520629 - OE Professional Affiliations	178	327	89	101	150	49	48.5%
3122 - Professional Development Total	3,956	2,676	3,674	4,837	7,625	2,788	57.6%
3201 - Health Services/Nursing							
510110 - PS Nurse Salaries	59,411	65,595	79,778	154,621	166,135	11,514	7.4%
3201 - Health Services/Nursing Total	59,411	65,595	79,778	154,621	166,135	11,514	7.4%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3301 - Special Education							
510102 - PS Teacher Salaries	453,421	512,314	483,471	547,023	424,534	-122,489	-22.4%
510103 - PS Team Chair Salaries	0	0	0	0	142,371	142,371	0.0%
510105 - PS Related Service Provider Salaries	0	0	0	0	192,476	192,476	0.0%
510107 - PS Social Workers Salaries	0	0	0	0	184,662	184,662	0.0%
510108 - PS Psychologists Salaries	0	0	0	0	49,071	49,071	0.0%
510116 - PS Longevity/Teachers	0	0	0	2,648	0	-2,648	-100.0%
510304 - OS Paraprofessional Salaries	80,658	94,531	97,425	102,126	246,876	144,750	141.7%
3301 - Special Education Total	534,079	606,845	580,896	651,797	1,239,990	588,193	90.2%
3305 - One to One Assistance							
510304 - OS Paraprofessional Salaries	0	0	0	0	0	0	0.0%
3305 - One to One Assistance Total	0	0	0	0	0	0	0.0%
3521 - Custodial Services							
510324 - OS Overtime Peakload Requirement	0	0	49,371	0	0	0	0.0%
520416 - CTR Professional Tech Services	0	0	11,645	0	0	0	0.0%
520507 - SM Custodial Supplies Cleaning	0	0	1,272	0	0	0	0.0%
3521 - Custodial Services Total	0	0	62,287	0	0	0	0.0%
312 - Dallin Total	2,955,830	3,172,040	3,508,724	3,673,995	4,529,433	855,438	23.3%
313 - Hardy							
3001 - School Leadership							
510101 - PS Administration Sal & Wages	232,782	222,154	231,201	239,369	249,864	10,495	4.4%
510112 - PS Temp Salaries Professional	2,550	4,674	0	0	4,500	4,500	0.0%
510117 - PS Longevity Admin	2,648	2,648	2,648	2,648	0	-2,648	-100.0%
510201 - CS Clerical Salaries	63,760	56,254	63,298	67,320	68,666	1,346	2.0%
510304 - OS Paraprofessional Salaries	2,880	0	0	0	0	0	0.0%
510328 - OS Temporary Salary Wages Other	0	0	0	0	0	0	0.0%
520416 - CTR Professional Tech Services	3,365	3,839	2,631	5,000	5,000	0	0.0%
3001 - School Leadership Total	307,985	289,569	299,778	314,337	328,030	13,693	4.4%
3003 - Kindergarten							
510102 - PS Teacher Salaries	283,270	293,867	313,622	322,608	244,663	-77,945	-24.2%
510116 - PS Longevity/Teachers	2,648	2,648	2,648	5,296	0	-5,296	-100.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510304 - OS Paraprofessional Salaries	56,440	58,416	58,359	85,629	95,031	9,402	11.0%
3003 - Kindergarten Total	342,358	354,931	374,629	413,533	339,694	-73,839	-17.9%
3004 - Elementary Education							
510102 - PS Teacher Salaries	1,186,811	1,179,259	1,262,086	1,307,615	1,498,349	190,734	14.6%
510106 - PS Counselor Salaries	0	0	0	0	32,353	32,353	0.0%
510115 - PS Teacher Room Moving	2,833	572	0	0	600	600	0.0%
510116 - PS Longevity/Teachers	11,551	11,791	14,678	17,805	0	-17,805	-100.0%
510304 - OS Paraprofessional Salaries	18,041	18,996	32,632	21,174	45,215	24,041	113.5%
510319 - OS Substitute Teachers	0	0	0	0	0	0	0.0%
520518 - SM Instructional Materials	16,937	27,134	11,116	18,000	18,000	0	0.0%
520523 - SM Office Supplies	4,023	3,776	610	8,500	8,500	0	0.0%
520525 - SM Repro Paper Toner Supplies	5,190	7,508	2,683	4,700	4,700	0	0.0%
520526 - SM Reproduction/Printing	0	0	0	0	0	0	0.0%
520528 - SM Textbooks Books Periodicals	738	0	0	3,000	3,000	0	0.0%
3004 - Elementary Education Total	1,246,124	1,249,036	1,323,805	1,380,794	1,610,717	229,923	16.7%
3108 - Reading Interventions							
510102 - PS Teacher Salaries	169,993	186,296	192,934	195,633	202,844	7,211	3.7%
510116 - PS Longevity/Teachers	0	0	2,648	2,648	0	-2,648	-100.0%
510304 - OS Paraprofessional Salaries	0	30,404	0	0	0	0	0.0%
3108 - Reading Interventions Total	169,993	216,700	195,582	198,281	202,844	4,563	2.3%
3109 - ELL							
510102 - PS Teacher Salaries	0	0	0	0	167,094	167,094	0.0%
3109 - ELL Total	0	0	0	0	167,094	167,094	0.0%
3110 - Heath & Wellness							
520518 - SM Instructional Materials	0	0	0	0	600	600	0.0%
3110 - Heath & Wellness Total	0	0	0	0	600	600	0.0%
3111 - Math							
510104 - PS Instructional Coaches Salaries	0	0	0	0	94,914	94,914	0.0%
3111 - Math Total	0	0	0	0	94,914	94,914	0.0%
3112 - Science							
520518 - SM Instructional Materials	0	0	0	0	5,700	5,700	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3112 - Science Total	0	0	0	0	5,700	5,700	0.0%
3114 - Math RTI							
510102 - PS Teacher Salaries	52,853	55,931	60,112	62,974	67,718	4,744	7.5%
3114 - Math RTI Total	52,853	55,931	60,112	62,974	67,718	4,744	7.5%
3115 - Social Studies							
510104 - PS Instructional Coaches Salaries	0	0	0	0	82,128	82,128	0.0%
3115 - Social Studies Total	0	0	0	0	82,128	82,128	0.0%
3116 - Library/Media							
510102 - PS Teacher Salaries	0	21,979	22,775	0	23,729	23,729	0.0%
510304 - OS Paraprofessional Salaries	21,063	23,963	25,233	20,240	39,679	19,439	96.0%
520528 - SM Textbooks Books Periodicals	0	0	9,998	0	9,000	9,000	0.0%
3116 - Library/Media Total	21,063	45,942	58,005	20,240	72,407	52,167	257.7%
3117 - Music							
510102 - PS Teacher Salaries	35,552	67,021	74,619	78,870	85,723	6,853	8.7%
520518 - SM Instructional Materials	0	0	3,195	3,798	3,798	0	0.0%
3117 - Music Total	35,552	67,021	77,814	82,668	89,521	6,853	8.3%
3119 - Physical Education							
510102 - PS Teacher Salaries	126,333	156,107	169,923	155,399	158,752	3,353	2.2%
510116 - PS Longevity/Teachers	2,648	4,766	5,271	5,007	0	-5,007	-100.0%
3119 - Physical Education Total	128,981	160,873	175,194	160,406	158,752	-1,654	-1.0%
3120 - Art							
510102 - PS Teacher Salaries	56,402	104,158	108,422	95,516	101,030	5,514	5.8%
510116 - PS Longevity/Teachers	0	2,648	2,888	2,888	0	-2,888	-100.0%
520518 - SM Instructional Materials	0	0	3,395	3,798	4,560	762	20.1%
3120 - Art Total	56,402	106,806	114,705	102,202	105,590	3,388	3.3%
3122 - Professional Development							
520508 - SM Educational Supplies	1,713	350	720	3,000	3,000	0	0.0%
520629 - OE Professional Affiliations	49	49	0	0	0	0	0.0%
3122 - Professional Development Total	1,762	399	720	3,000	3,000	0	0.0%
3201 - Health Services/Nursing							
510110 - PS Nurse Salaries	70,766	75,902	82,684	87,559	94,914	7,355	8.4%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3201 - Health Services/Nursing Total	70,766	75,902	82,684	87,559	94,914	7,355	8.4%
3301 - Special Education							
510102 - PS Teacher Salaries	342,790	342,555	594,272	669,888	308,531	-361,357	-53.9%
510103 - PS Team Chair Salaries	0	0	0	0	94,914	94,914	0.0%
510105 - PS Related Service Provider Salaries	0	0	0	0	199,311	199,311	0.0%
510106 - PS Counselor Salaries	0	0	0	0	32,353	32,353	0.0%
510107 - PS Social Workers Salaries	0	0	0	0	90,512	90,512	0.0%
510108 - PS Psychologists Salaries	0	0	0	0	51,027	51,027	0.0%
510116 - PS Longevity/Teachers	2,118	2,118	2,648	6,015	0	-6,015	-100.0%
510304 - OS Paraprofessional Salaries	35,096	51,677	52,636	84,111	177,187	93,076	110.7%
3301 - Special Education Total	380,004	396,350	649,556	760,014	953,834	193,820	25.5%
3305 - One to One Assistance							
510304 - OS Paraprofessional Salaries	43,624	0	0	0	0	0	0.0%
3305 - One to One Assistance Total	43,624	0	0	0	0	0	0.0%
3998 - COVID-19							
510304 - OS Paraprofessional Salaries	0	0	6,275	0	0	0	0.0%
510319 - OS Substitute Teachers	0	0	26,759	0	0	0	0.0%
3998 - COVID-19 Total	0	0	33,034	0	0	0	0.0%
313 - Hardy Total	2,857,465	3,019,460	3,445,619	3,586,008	4,377,458	791,450	22.1%
314 - Peirce							
3001 - School Leadership							
510101 - PS Administration Sal & Wages	124,818	132,306	122,000	122,400	230,930	108,530	88.7%
510201 - CS Clerical Salaries	63,437	64,212	66,494	67,320	60,157	-7,163	-10.6%
510204 - CS Longevity Clerical	1,200	600	672	672	0	-672	-100.0%
510322 - OS Other Stipends	0	200	0	0	0	0	0.0%
520416 - CTR Professional Tech Services	160	120	0	1,643	0	-1,643	-100.0%
3001 - School Leadership Total	189,615	197,438	189,166	192,035	291,087	99,052	51.6%
3003 - Kindergarten							
510102 - PS Teacher Salaries	204,619	215,190	229,252	238,228	257,662	19,434	8.2%
510116 - PS Longevity/Teachers	2,648	2,648	2,648	5,536	0	-5,536	-100.0%
510304 - OS Paraprofessional Salaries	49,941	51,048	67,278	65,304	73,343	8,039	12.3%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3003 - Kindergarten Total	257,208	268,886	299,178	309,068	331,006	21,938	7.1%
3004 - Elementary Education							
510102 - PS Teacher Salaries	824,863	939,789	1,054,999	1,083,896	1,270,957	187,061	17.3%
510112 - PS Temp Salaries Professional	0	0	40	0	0	0	0.0%
510115 - PS Teacher Room Moving	993	0	0	0	750	750	0.0%
510116 - PS Longevity/Teachers	8,184	10,832	13,720	13,959	0	-13,959	-100.0%
510304 - OS Paraprofessional Salaries	54,638	45,396	63,984	72,382	82,702	10,320	14.3%
510319 - OS Substitute Teachers	0	0	0	0	0	0	0.0%
510328 - OS Temporary Salary Wages Other	0	0	156	0	300	300	0.0%
520518 - SM Instructional Materials	9,772	15,612	7,713	12,320	15,000	2,680	21.8%
520523 - SM Office Supplies	2,477	7,187	3,549	4,272	4,000	-272	-6.4%
520525 - SM Repro Paper Toner Supplies	2,277	6,621	3,407	11,337	6,500	-4,837	-42.7%
520528 - SM Textbooks Books Periodicals	1,209	0	0	1,314	3,000	1,686	128.3%
3004 - Elementary Education Total	904,413	1,025,437	1,147,569	1,199,480	1,383,209	183,729	15.3%
3108 - Reading Interventions							
510102 - PS Teacher Salaries	87,050	91,720	130,559	171,593	98,142	-73,451	-42.8%
510104 - PS Instructional Coaches Salaries	0	0	0	0	49,071	49,071	0.0%
3108 - Reading Interventions Total	87,050	91,720	130,559	171,593	147,213	-24,380	-14.2%
3109 - ELL							
510102 - PS Teacher Salaries	0	0	0	0	101,030	101,030	0.0%
3109 - ELL Total	0	0	0	0	101,030	101,030	0.0%
3110 - Heath & Wellness							
520518 - SM Instructional Materials	0	0	0	0	600	600	0.0%
3110 - Heath & Wellness Total	0	0	0	0	600	600	0.0%
3112 - Science							
520518 - SM Instructional Materials	0	0	0	0	4,700	4,700	0.0%
3112 - Science Total	0	0	0	0	4,700	4,700	0.0%
3114 - Math RTI							
510102 - PS Teacher Salaries	0	0	0	0	19,027	19,027	0.0%
510104 - PS Instructional Coaches Salaries	0	0	0	0	98,142	98,142	0.0%
510304 - OS Paraprofessional Salaries	0	0	0	0	10,245	10,245	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3114 - Math RTI Total	0	0	0	0	127,414	127,414	0.0%
3116 - Library/Media							
510102 - PS Teacher Salaries	0	17,690	18,330	0	19,628	19,628	0.0%
510304 - OS Paraprofessional Salaries	20,718	24,163	24,804	26,077	27,745	1,668	6.4%
520528 - SM Textbooks Books Periodicals	0	0	10,095	0	9,000	9,000	0.0%
3116 - Library/Media Total	20,718	41,853	53,229	26,077	56,373	30,296	116.2%
3117 - Music							
510102 - PS Teacher Salaries	16,988	25,195	97,945	99,323	58,689	-40,634	-40.9%
520518 - SM Instructional Materials	0	0	2,368	2,898	2,898	0	0.0%
3117 - Music Total	16,988	25,195	100,313	102,221	61,587	-40,634	-39.8%
3119 - Physical Education							
510102 - PS Teacher Salaries	70,280	90,925	94,194	95,516	101,030	5,514	5.8%
510116 - PS Longevity/Teachers	2,648	2,648	2,648	2,888	0	-2,888	-100.0%
3119 - Physical Education Total	72,928	93,573	96,842	98,404	101,030	2,626	2.7%
3120 - Art							
510102 - PS Teacher Salaries	40,027	56,842	78,442	62,974	67,718	4,744	7.5%
510116 - PS Longevity/Teachers	0	0	0	0	0	0	0.0%
520518 - SM Instructional Materials	0	0	2,378	2,898	3,480	582	20.1%
3120 - Art Total	40,027	56,842	80,820	65,872	71,198	5,326	8.1%
3122 - Professional Development							
510330 - OS Workshops Stipends/Green Slip	0	0	0	0	1,000	1,000	0.0%
520508 - SM Educational Supplies	4,597	0	289	1,149	2,290	1,141	99.3%
520629 - OE Professional Affiliations	0	0	0	165	0	-165	-100.0%
3122 - Professional Development Total	4,597	0	289	1,314	3,290	1,976	150.4%
3201 - Health Services/Nursing							
510110 - PS Nurse Salaries	67,991	70,838	78,170	83,429	89,966	6,537	7.8%
3201 - Health Services/Nursing Total	67,991	70,838	78,170	83,429	89,966	6,537	7.8%
3300 - Special Ed Administration/Leadership							
510304 - OS Paraprofessional Salaries	0	0	0	0	33,103	33,103	0.0%
3300 - Special Ed Administration/Leadership Total	0	0	0	0	33,103	33,103	0.0%
3301 - Special Education							

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510102 - PS Teacher Salaries	331,727	278,822	244,551	242,339	143,276	-99,063	-40.9%
510103 - PS Team Chair Salaries	0	0	0	0	47,457	47,457	0.0%
510105 - PS Related Service Provider Salaries	0	0	0	0	51,857	51,857	0.0%
510107 - PS Social Workers Salaries	0	0	0	0	94,792	94,792	0.0%
510108 - PS Psychologists Salaries	0	0	0	0	49,071	49,071	0.0%
510116 - PS Longevity/Teachers	6,015	0	0	2,648	0	-2,648	-100.0%
510304 - OS Paraprofessional Salaries	52,447	90,335	40,157	42,716	78,483	35,767	83.7%
510319 - OS Substitute Teachers	0	20,160	0	0	0	0	0.0%
3301 - Special Education Total	390,190	389,318	284,709	287,703	464,936	177,233	61.6%
3305 - One to One Assistance							
510304 - OS Paraprofessional Salaries	44,690	10,588	0	0	23,396	23,396	0.0%
3305 - One to One Assistance Total	44,690	10,588	0	0	23,396	23,396	0.0%
3998 - COVID-19							
510304 - OS Paraprofessional Salaries	0	0	1,725	0	0	0	0.0%
3998 - COVID-19 Total	0	0	1,725	0	0	0	0.0%
314 - Peirce Total	2,096,414	2,271,688	2,462,569	2,537,196	3,291,137	753,941	29.7%
315 - Stratton							
3001 - School Leadership							
510101 - PS Administration Sal & Wages	128,000	221,708	244,910	246,556	251,012	4,456	1.8%
510112 - PS Temp Salaries Professional	5,575	12,365	3,980	0	0	0	0.0%
510201 - CS Clerical Salaries	63,437	64,212	74,486	67,320	68,666	1,346	2.0%
510202 - CS Temporary Clerical Help	1,719	846	0	0	0	0	0.0%
510204 - CS Longevity Clerical	1,650	1,650	0	0	0	0	0.0%
510322 - OS Other Stipends	0	1,200	1,200	600	612	12	2.0%
520416 - CTR Professional Tech Services	0	0	0	2,630	2,683	53	2.0%
520523 - SM Office Supplies	0	0	0	0	0	0	0.0%
3001 - School Leadership Total	200,382	301,980	324,576	317,106	322,973	5,867	1.9%
3003 - Kindergarten							
510102 - PS Teacher Salaries	265,951	243,279	241,615	253,673	273,890	20,217	8.0%
510116 - PS Longevity/Teachers	2,648	0	0	0	0	0	0.0%
510304 - OS Paraprofessional Salaries	93,198	89,101	69,190	102,145	88,722	-13,423	-13.1%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3003 - Kindergarten Total	361,797	332,380	310,805	355,818	362,612	6,794	1.9%
3004 - Elementary Education							
510102 - PS Teacher Salaries	1,035,424	1,139,740	1,309,697	1,368,132	1,439,334	71,202	5.2%
510112 - PS Temp Salaries Professional	0	20	0	0	0	0	0.0%
510115 - PS Teacher Room Moving	0	1,060	3,701	0	0	0	0.0%
510116 - PS Longevity/Teachers	15,524	15,763	17,326	22,861	0	-22,861	-100.0%
510304 - OS Paraprofessional Salaries	14,633	21,009	0	0	0	0	0.0%
510319 - OS Substitute Teachers	0	0	0	0	0	0	0.0%
520508 - SM Educational Supplies	0	0	0	0	0	0	0.0%
520518 - SM Instructional Materials	20,411	27,193	13,820	26,894	27,432	538	2.0%
520523 - SM Office Supplies	1,378	4,460	1,317	838	855	17	2.0%
520525 - SM Repro Paper Toner Supplies	9,154	5,005	6,745	8,606	8,778	172	2.0%
520528 - SM Textbooks Books Periodicals	3,230	440	1,296	597	609	12	2.0%
3004 - Elementary Education Total	1,099,753	1,214,689	1,353,901	1,427,928	1,477,008	49,080	3.4%
3108 - Reading Interventions							
510102 - PS Teacher Salaries	104,087	111,167	65,303	151,435	191,478	40,043	26.4%
510304 - OS Paraprofessional Salaries	14,825	0	0	0	0	0	0.0%
3108 - Reading Interventions Total	118,911	111,167	65,303	151,435	191,478	40,043	26.4%
3109 - ELL							
510102 - PS Teacher Salaries	0	0	0	0	150,428	150,428	0.0%
3109 - ELL Total	0	0	0	0	150,428	150,428	0.0%
3110 - Heath & Wellness							
520518 - SM Instructional Materials	0	0	0	0	600	600	0.0%
3110 - Heath & Wellness Total	0	0	0	0	600	600	0.0%
3112 - Science							
520518 - SM Instructional Materials	0	0	0	0	3,800	3,800	0.0%
3112 - Science Total	0	0	0	0	3,800	3,800	0.0%
3114 - Math RTI							
510104 - PS Instructional Coaches Salaries	0	0	0	0	102,054	102,054	0.0%
510304 - OS Paraprofessional Salaries	0	0	0	0	36,349	36,349	0.0%
3114 - Math RTI Total	0	0	0	0	138,403	138,403	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3116 - Library/Media							
510102 - PS Teacher Salaries	0	17,690	18,330	0	19,628	19,628	0.0%
510304 - OS Paraprofessional Salaries	21,063	24,103	25,205	27,106	28,316	1,210	4.5%
520528 - SM Textbooks Books Periodicals	0	0	9,997	0	9,000	9,000	0.0%
3116 - Library/Media Total	21,063	41,793	53,532	27,106	56,945	29,839	110.1%
3117 - Music							
510102 - PS Teacher Salaries	51,376	68,739	56,634	59,472	67,718	8,246	13.9%
510116 - PS Longevity/Teachers	0	0	0	0	0	0	0.0%
520518 - SM Instructional Materials	0	0	3,598	4,131	4,131	0	0.0%
3117 - Music Total	51,376	68,739	60,232	63,603	71,849	8,246	13.0%
3119 - Physical Education							
510102 - PS Teacher Salaries	97,457	141,346	152,348	156,796	164,112	7,316	4.7%
3119 - Physical Education Total	97,457	141,346	152,348	156,796	164,112	7,316	4.7%
3120 - Art							
510102 - PS Teacher Salaries	62,868	109,236	123,719	83,429	105,183	21,754	26.1%
510116 - PS Longevity/Teachers	2,648	2,648	2,888	0	0	0	0.0%
520518 - SM Instructional Materials	0	0	3,349	4,131	4,960	829	20.1%
3120 - Art Total	65,516	111,884	129,956	87,560	110,143	22,583	25.8%
3122 - Professional Development							
510330 - OS Workshops Stipends/Green Slip	134	300	10,302	239	244	5	2.1%
520508 - SM Educational Supplies	6,694	886	6,362	6,096	6,218	122	2.0%
3122 - Professional Development Total	6,828	1,186	16,664	6,335	6,462	127	2.0%
3201 - Health Services/Nursing							
510110 - PS Nurse Salaries	60,428	65,789	69,111	72,940	98,142	25,202	34.6%
3201 - Health Services/Nursing Total	60,428	65,789	69,111	72,940	98,142	25,202	34.6%
3300 - Special Ed Administration/Leadership							
510304 - OS Paraprofessional Salaries	0	0	0	0	32,248	32,248	0.0%
3300 - Special Ed Administration/Leadership Total	0	0	0	0	32,248	32,248	0.0%
3301 - Special Education							
510102 - PS Teacher Salaries	292,815	313,591	394,279	488,042	564,499	76,457	15.7%
510105 - PS Related Service Provider Salaries	0	0	0	0	41,820	41,820	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510107 - PS Social Workers Salaries	0	0	0	0	72,537	72,537	0.0%
510108 - PS Psychologists Salaries	0	0	0	0	33,561	33,561	0.0%
510116 - PS Longevity/Teachers	3,367	0	2,648	2,648	0	-2,648	-100.0%
510304 - OS Paraprofessional Salaries	18,552	76,478	85,842	98,432	562,393	463,961	471.4%
3301 - Special Education Total	314,734	390,070	482,769	589,122	1,274,810	685,688	116.4%
3305 - One to One Assistance							
510304 - OS Paraprofessional Salaries	70,093	99,649	38,169	20,400	22,542	2,142	10.5%
3305 - One to One Assistance Total	70,093	99,649	38,169	20,400	22,542	2,142	10.5%
315 - Stratton Total	2,468,339	2,880,672	3,057,365	3,276,149	4,484,554	1,208,405	36.9%
316 - Thompson							
3001 - School Leadership							
510101 - PS Administration Sal & Wages	118,830	120,285	130,555	130,183	247,540	117,357	90.1%
510112 - PS Temp Salaries Professional	1,283	0	0	0	0	0	0.0%
510117 - PS Longevity Admin	0	0	0	0	0	0	0.0%
510201 - CS Clerical Salaries	63,437	64,712	66,994	67,820	68,666	846	1.2%
510203 - CS Skills Stipend	0	0	0	0	0	0	0.0%
510204 - CS Longevity Clerical	1,150	1,150	1,288	1,288	0	-1,288	-100.0%
520416 - CTR Professional Tech Services	0	0	0	4,475	3,000	-1,475	-33.0%
3001 - School Leadership Total	184,700	186,147	198,837	203,766	319,206	115,440	56.7%
3003 - Kindergarten							
510102 - PS Teacher Salaries	266,553	271,193	270,664	300,577	374,418	73,841	24.6%
510116 - PS Longevity/Teachers	2,648	2,648	2,888	5,536	0	-5,536	-100.0%
510304 - OS Paraprofessional Salaries	71,967	56,910	86,751	100,859	99,408	-1,451	-1.4%
3003 - Kindergarten Total	341,168	330,751	360,303	406,972	473,826	66,854	16.4%
3004 - Elementary Education							
510102 - PS Teacher Salaries	1,422,809	1,494,936	1,523,381	1,578,960	1,691,293	112,333	7.1%
510115 - PS Teacher Room Moving	0	0	0	0	1,000	1,000	0.0%
510116 - PS Longevity/Teachers	14,439	17,327	20,214	20,454	0	-20,454	-100.0%
510304 - OS Paraprofessional Salaries	21,541	25,941	82,386	77,896	47,778	-30,118	-38.7%
510319 - OS Substitute Teachers	0	415	0	0	0	0	0.0%
520508 - SM Educational Supplies	209	0	0	0	2,000	2,000	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
520518 - SM Instructional Materials	25,182	24,166	27,987	24,478	26,000	1,522	6.2%
520523 - SM Office Supplies	2,517	2,936	438	2,633	1,700	-933	-35.4%
520525 - SM Repro Paper Toner Supplies	7,739	7,685	5,896	11,844	10,000	-1,844	-15.6%
520528 - SM Textbooks Books Periodicals	2,193	3,868	993	1,447	1,000	-447	-30.9%
3004 - Elementary Education Total	1,496,628	1,577,274	1,661,295	1,717,712	1,780,771	63,059	3.7%
3108 - Reading Interventions							
510102 - PS Teacher Salaries	188,502	203,720	202,635	220,356	308,800	88,444	40.1%
510116 - PS Longevity/Teachers	0	0	2,648	5,296	0	-5,296	-100.0%
3108 - Reading Interventions Total	188,502	203,720	205,283	225,652	308,800	83,148	36.8%
3109 - ELL							
510102 - PS Teacher Salaries	0	0	0	0	176,340	176,340	0.0%
3109 - ELL Total	0	0	0	0	176,340	176,340	0.0%
3110 - Heath & Wellness							
520518 - SM Instructional Materials	0	0	0	0	600	600	0.0%
3110 - Heath & Wellness Total	0	0	0	0	600	600	0.0%
3112 - Science							
520518 - SM Instructional Materials	0	0	0	0	2,200	2,200	0.0%
3112 - Science Total	0	0	0	0	2,200	2,200	0.0%
3114 - Math RTI							
510102 - PS Teacher Salaries	34,174	37,929	63,688	78,870	85,723	6,853	8.7%
510104 - PS Instructional Coaches Salaries	0	0	0	0	94,914	94,914	0.0%
510304 - OS Paraprofessional Salaries	0	0	0	0	36,349	36,349	0.0%
3114 - Math RTI Total	34,174	37,929	63,688	78,870	216,985	138,115	175.1%
3116 - Library/Media							
510102 - PS Teacher Salaries	0	17,890	40,394	0	19,628	19,628	0.0%
510112 - PS Temp Salaries Professional	0	0	1,800	0	0	0	0.0%
510304 - OS Paraprofessional Salaries	20,718	23,409	24,804	26,077	27,745	1,668	6.4%
520528 - SM Textbooks Books Periodicals	0	0	9,991	0	9,000	9,000	0.0%
3116 - Library/Media Total	20,718	41,299	76,989	26,077	56,373	30,296	116.2%
3117 - Music							
510102 - PS Teacher Salaries	52,335	62,183	67,082	70,596	78,255	7,659	10.8%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
520518 - SM Instructional Materials	0	0	3,503	4,572	4,572	0	0.0%
3117 - Music Total	52,335	62,183	70,585	75,168	82,827	7,659	10.2%
3119 - Physical Education							
510102 - PS Teacher Salaries	117,738	127,396	135,964	146,463	118,400	-28,063	-19.2%
510304 - OS Paraprofessional Salaries	0	0	0	0	20,452	20,452	0.0%
3119 - Physical Education Total	117,738	127,396	135,964	146,463	138,852	-7,611	-5.2%
3120 - Art							
510102 - PS Teacher Salaries	62,868	43,957	45,549	92,374	48,901	-43,473	-47.1%
510116 - PS Longevity/Teachers	0	0	0	2,888	0	-2,888	-100.0%
520518 - SM Instructional Materials	0	0	2,856	4,572	5,490	918	20.1%
3120 - Art Total	62,868	43,957	48,405	99,834	54,391	-45,443	-45.5%
3122 - Professional Development							
510330 - OS Workshops Stipends/Green Slip	1,525	0	0	0	0	0	0.0%
520508 - SM Educational Supplies	1,758	7,486	125	5,923	6,000	77	1.3%
520629 - OE Professional Affiliations	0	0	0	0	1,100	1,100	0.0%
3122 - Professional Development Total	3,283	7,486	125	5,923	7,100	1,177	19.9%
3201 - Health Services/Nursing							
510110 - PS Nurse Salaries	77,296	78,455	80,774	81,500	86,388	4,888	6.0%
510116 - PS Longevity/Teachers	0	0	2,648	2,648	0	-2,648	-100.0%
3201 - Health Services/Nursing Total	77,296	78,455	83,422	84,148	86,388	2,240	2.7%
3301 - Special Education							
510102 - PS Teacher Salaries	304,566	392,270	474,991	540,783	243,183	-297,600	-55.0%
510105 - PS Related Service Provider Salaries	0	0	0	0	159,300	159,300	0.0%
510107 - PS Social Workers Salaries	0	0	0	0	168,658	168,658	0.0%
510108 - PS Psychologists Salaries	0	0	0	0	98,142	98,142	0.0%
510116 - PS Longevity/Teachers	2,648	2,648	0	2,648	0	-2,648	-100.0%
510304 - OS Paraprofessional Salaries	88,511	160,117	144,355	162,097	312,029	149,932	92.5%
510308 - OS Other Full Time Salaries	0	0	0	0	42,840	42,840	0.0%
3301 - Special Education Total	395,724	555,035	619,346	705,528	1,024,152	318,624	45.2%
3305 - One to One Assistance							
510304 - OS Paraprofessional Salaries	17,351	21,067	9,735	52,432	28,484	-23,948	-45.7%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510328 - OS Temporary Salary Wages Other	0	65	0	0	0	0	0.0%
3305 - One to One Assistance Total	17,351	21,133	9,735	52,432	28,484	-23,948	-45.7%
3521 - Custodial Services							
510301 - OS Custodial Salaries	0	0	-197	0	0	0	0.0%
3521 - Custodial Services Total	0	0	-197	0	0	0	0.0%
316 - Thompson Total	2,992,484	3,272,763	3,533,781	3,828,545	4,757,297	928,752	24.3%
318 - Early Childhood							
3002 - Pre-Kindergarten							
510304 - OS Paraprofessional Salaries	0	0	0	0	0	0	0.0%
510319 - OS Substitute Teachers	0	0	0	0	0	0	0.0%
3002 - Pre-Kindergarten Total	0	0	0	0	0	0	0.0%
3109 - ELL							
510102 - PS Teacher Salaries	0	0	0	0	0	0	0.0%
3109 - ELL Total	0	0	0	0	0	0	0.0%
3201 - Health Services/Nursing							
510110 - PS Nurse Salaries	0	0	0	42,358	157,405	115,047	271.6%
3201 - Health Services/Nursing Total	0	0	0	42,358	157,405	115,047	271.6%
3300 - Special Ed Administration/Leadership							
510101 - PS Administration Sal & Wages	0	0	0	0	112,412	112,412	0.0%
510201 - CS Clerical Salaries	0	0	0	0	69,338	69,338	0.0%
3300 - Special Ed Administration/Leadership Total	0	0	0	0	181,750	181,750	0.0%
3301 - Special Education							
510102 - PS Teacher Salaries	696,915	647,563	544,039	643,025	489,817	-153,208	-23.8%
510103 - PS Team Chair Salaries	0	0	0	0	32,500	32,500	0.0%
510113 - PS Academic Teacher Leadership	1,590	3,015	1,590	1,590	1,600	10	0.6%
510116 - PS Longevity/Teachers	0	0	0	0	0	0	0.0%
510304 - OS Paraprofessional Salaries	270,993	287,011	283,855	171,985	359,239	187,254	108.9%
510319 - OS Substitute Teachers	29,276	25,645	40,456	29,000	29,580	580	2.0%
510331 - OS Longevity Paraprofessionals	0	0	0	0	0	0	0.0%
520518 - SM Instructional Materials	0	124	0	3,269	0	-3,269	-100.0%
3301 - Special Education Total	998,774	963,359	869,940	848,869	912,736	63,867	7.5%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
318 - Early Childhood Total	998,774	963,359	869,940	891,227	1,251,891	360,664	40.5%
319 - Elementary Systemwide							
3001 - School Leadership							
510101 - PS Administration Sal & Wages	0	0	0	0	0	0	0.0%
510303 - OS Food Service Salaries	195,191	215,993	110,320	0	0	0	0.0%
3001 - School Leadership Total	195,191	215,993	110,320	0	0	0	0.0%
3003 - Kindergarten							
520518 - SM Instructional Materials	1,887	0	0	0	0	0	0.0%
520527 - SM Testing Materials	772	54	0	1,363	0	-1,363	-100.0%
3003 - Kindergarten Total	2,658	54	0	1,363	0	-1,363	-100.0%
3004 - Elementary Education							
510101 - PS Administration Sal & Wages	0	0	0	315,000	0	-315,000	-100.0%
510102 - PS Teacher Salaries	0	70,718	76,368	153,448	0	-153,448	-100.0%
510112 - PS Temp Salaries Professional	9,522	69,639	0	9,000	0	-9,000	-100.0%
510113 - PS Academic Teacher Leadership	32,186	30,421	34,227	27,961	30,000	2,039	7.3%
510114 - PS Administrative Stipend	1,200	1,800	33,850	13,950	14,229	279	2.0%
510304 - OS Paraprofessional Salaries	0	0	28,091	40,820	0	-40,820	-100.0%
510319 - OS Substitute Teachers	378,250	465,664	394,176	223,000	273,040	50,040	22.4%
520528 - SM Textbooks Books Periodicals	0	8,285	42,178	0	0	0	0.0%
3004 - Elementary Education Total	421,159	646,528	608,890	783,179	317,269	-465,910	-59.5%
3100 - C&I Leadership							
510102 - PS Teacher Salaries	33,976	72,421	78,170	83,429	0	-83,429	-100.0%
3100 - C&I Leadership Total	33,976	72,421	78,170	83,429	0	-83,429	-100.0%
3102 - English/Language Arts							
520528 - SM Textbooks Books Periodicals	0	0	0	0	130,000	130,000	0.0%
3102 - English/Language Arts Total	0	0	0	0	130,000	130,000	0.0%
3105 - Reading							
510102 - PS Teacher Salaries	394,521	418,633	401,781	557,076	0	-557,076	-100.0%
510113 - PS Academic Teacher Leadership	22,996	22,996	27,996	27,996	28,000	4	0.0%
510116 - PS Longevity/Teachers	8,424	8,663	5,775	5,775	0	-5,775	-100.0%
3105 - Reading Total	425,941	450,293	435,552	590,847	28,000	-562,847	-95.3%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3108 - Reading Interventions							
520504 - SM Computer Software	5,937	0	0	7,090	7,230	140	2.0%
520508 - SM Educational Supplies	0	0	0	0	5,000	5,000	0.0%
520518 - SM Instructional Materials	1,200	22,603	15,682	4,090	4,170	80	2.0%
520528 - SM Textbooks Books Periodicals	33,454	79,313	0	4,499	4,499	0	0.0%
3108 - Reading Interventions Total	40,591	101,916	15,682	15,679	20,899	5,220	33.3%
3109 - ELL							
510102 - PS Teacher Salaries	599,705	716,440	790,812	882,810	0	-882,810	-100.0%
510116 - PS Longevity/Teachers	2,648	4,766	7,414	7,944	0	-7,944	-100.0%
3109 - ELL Total	602,353	721,207	798,227	890,754	0	-890,754	-100.0%
3114 - Math RTI							
510102 - PS Teacher Salaries	483,963	516,466	545,994	610,467	0	-610,467	-100.0%
510112 - PS Temp Salaries Professional	24,608	10,125	0	25,000	0	-25,000	-100.0%
510114 - PS Administrative Stipend	10,000	10,000	0	10,000	10,200	200	2.0%
510116 - PS Longevity/Teachers	1,324	1,324	0	2,888	0	-2,888	-100.0%
510304 - OS Paraprofessional Salaries	48,238	52,789	74,127	99,240	0	-99,240	-100.0%
510328 - OS Temporary Salary Wages Other	0	0	0	0	0	0	0.0%
520518 - SM Instructional Materials	0	15,359	0	0	0	0	0.0%
3114 - Math RTI Total	568,132	606,063	620,120	747,595	10,200	-737,395	-98.6%
3115 - Social Studies							
510102 - PS Teacher Salaries	0	0	0	65,000	0	-65,000	-100.0%
520528 - SM Textbooks Books Periodicals	0	0	0	0	32,000	32,000	0.0%
3115 - Social Studies Total	0	0	0	65,000	32,000	-33,000	-50.8%
3116 - Library/Media							
510102 - PS Teacher Salaries	0	0	0	0	0	0	0.0%
3116 - Library/Media Total	0	0	0	0	0	0	0.0%
3117 - Music							
510102 - PS Teacher Salaries	83,475	225,005	62,195	95,516	0	-95,516	-100.0%
510116 - PS Longevity/Teachers	7,846	5,776	8,424	2,888	0	-2,888	-100.0%
510327 - OS Student Activity Support Stip	8,216	8,216	8,216	8,216	27,737	19,521	237.6%
510328 - OS Temporary Salary Wages Other	0	0	0	0	91,200	91,200	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3117 - Music Total	99,537	238,997	78,835	106,620	118,937	12,317	11.6%
3120 - Art							
510102 - PS Teacher Salaries	1,840	0	0	0	0	0	0.0%
3120 - Art Total	1,840	0	0	0	0	0	0.0%
3122 - Professional Development							
520508 - SM Educational Supplies	0	995	0	818	0	-818	-100.0%
3122 - Professional Development Total	0	995	0	818	0	-818	-100.0%
3301 - Special Education							
510102 - PS Teacher Salaries	0	0	164,162	196,663	0	-196,663	-100.0%
3301 - Special Education Total	0	0	164,162	196,663	0	-196,663	-100.0%
319 - Elementary Systemwide Total	2,391,380	3,054,466	2,909,958	3,481,947	657,305	-2,824,642	-81.1%
320 - Curriculum & Instruction							
3100 - C&I Leadership							
510101 - PS Administration Sal & Wages	153,000	154,869	167,691	169,830	175,000	5,170	3.0%
510201 - CS Clerical Salaries	65,693	71,236	78,356	129,505	125,629	-3,876	-3.0%
510203 - CS Skills Stipend	0	0	0	0	0	0	0.0%
510204 - CS Longevity Clerical	600	0	0	0	0	0	0.0%
510308 - OS Other Full Time Salaries	55,814	59,350	64,177	67,671	0	-67,671	-100.0%
520401 - CTR Contracted Services	0	0	0	0	100,000	100,000	0.0%
520416 - CTR Professional Tech Services	73,570	17,094	19,601	1,601	20,000	18,399	1149.2%
520504 - SM Computer Software	44,604	34,431	5,999	45,155	0	-45,155	-100.0%
520508 - SM Educational Supplies	2,365	47,416	20,802	51,697	50,000	-1,697	-3.3%
520514 - SM Food Supplies	5,394	0	0	0	1,000	1,000	0.0%
520518 - SM Instructional Materials	180,713	97,852	85,460	0	0	0	0.0%
520523 - SM Office Supplies	1,762	661	4,319	1,708	1,000	-708	-41.5%
520525 - SM Repro Paper Toner Supplies	372	0	614	214	0	-214	-100.0%
520526 - SM Reproduction/Printing	63	0	5,800	107	0	-107	-100.0%
520528 - SM Textbooks Books Periodicals	3,148	22,213	35,769	427	0	-427	-100.0%
520605 - OE Computer Equipment Hardware	1,000	0	0	10,567	0	-10,567	-100.0%
520629 - OE Professional Affiliations	0	0	0	0	5,000	5,000	0.0%
3100 - C&I Leadership Total	588,097	505,121	488,589	478,482	477,629	-853	-0.2%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3102 - English/Language Arts							
510101 - PS Administration Sal & Wages	105,554	107,665	110,658	114,663	113,135	-1,528	-1.3%
510112 - PS Temp Salaries Professional	1,850	0	700	0	0	0	0.0%
510117 - PS Longevity Admin	0	0	2,648	0	0	0	0.0%
520504 - SM Computer Software	0	0	0	0	0	0	0.0%
520508 - SM Educational Supplies	11,216	11,015	495	10,223	10,423	200	2.0%
520518 - SM Instructional Materials	3,000	4,830	282,126	7,065	7,200	135	1.9%
520523 - SM Office Supplies	0	0	0	1,203	1,203	0	0.0%
520526 - SM Reproduction/Printing	195	0	0	1,504	1,504	0	0.0%
520527 - SM Testing Materials	0	9	0	3,007	3,600	593	19.7%
520528 - SM Textbooks Books Periodicals	22,713	9,825	11,447	10,674	20,000	9,326	87.4%
520629 - OE Professional Affiliations	0	0	0	0	0	0	0.0%
3102 - English/Language Arts Total	144,527	133,344	408,073	148,339	157,065	8,726	5.9%
3103 - Digital Learning							
510102 - PS Teacher Salaries	0	0	0	0	65,000	65,000	0.0%
520518 - SM Instructional Materials	0	0	0	0	11,830	11,830	0.0%
3103 - Digital Learning Total	0	0	0	0	76,830	76,830	0.0%
3105 - Reading							
510102 - PS Teacher Salaries	0	0	0	0	185,989	185,989	0.0%
510104 - PS Instructional Coaches Salaries	0	0	0	0	464,842	464,842	0.0%
3105 - Reading Total	0	0	0	0	650,831	650,831	0.0%
3106 - Drama							
510328 - OS Temporary Salary Wages Other	2,967	1,230	0	0	0	0	0.0%
3106 - Drama Total	2,967	1,230	0	0	0	0	0.0%
3109 - ELL							
510101 - PS Administration Sal & Wages	72,363	65,499	67,777	0	70,136	70,136	0.0%
510102 - PS Teacher Salaries	0	0	0	0	46,757	46,757	0.0%
510328 - OS Temporary Salary Wages Other	100	35	0	0	0	0	0.0%
520416 - CTR Professional Tech Services	0	0	0	18,166	0	-18,166	-100.0%
520508 - SM Educational Supplies	0	0	0	500	500	0	0.0%
520518 - SM Instructional Materials	0	0	0	0	20,000	20,000	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
520528 - SM Textbooks Books Periodicals	143	6,244	23,731	1,749	2,000	251	14.4%
520615 - OE Instruction Equipment	0	0	0	0	1,000	1,000	0.0%
3109 - ELL Total	72,606	71,777	91,508	20,415	140,394	119,979	587.7%
3110 - Heath & Wellness							
510101 - PS Administration Sal & Wages	23,563	20,270	44,990	21,409	88,349	66,940	312.7%
510322 - OS Other Stipends	7,450	7,000	8,060	0	0	0	0.0%
520416 - CTR Professional Tech Services	42,931	33,735	40,000	42,974	40,000	-2,974	-6.9%
520518 - SM Instructional Materials	314	0	2,906	524	3,000	2,476	472.5%
520523 - SM Office Supplies	624	84	90	500	500	0	0.0%
520526 - SM Reproduction/Printing	0	0	0	300	300	0	0.0%
3110 - Heath & Wellness Total	74,882	61,089	96,046	65,707	132,149	66,442	101.1%
3111 - Math							
510101 - PS Administration Sal & Wages	105,554	107,665	110,658	177,015	113,135	-63,880	-36.1%
510104 - PS Instructional Coaches Salaries	0	0	0	0	162,802	162,802	0.0%
520504 - SM Computer Software	0	0	0	2,819	80,000	77,181	2737.9%
520508 - SM Educational Supplies	0	0	0	0	3,000	3,000	0.0%
520518 - SM Instructional Materials	22,926	47,873	150,175	23,780	14,000	-9,780	-41.1%
520527 - SM Testing Materials	588	353	0	659	7,300	6,641	1007.7%
520528 - SM Textbooks Books Periodicals	30,625	6,160	6,160	28,667	0	-28,667	-100.0%
520610 - OE Field Trips	830	0	0	845	1,000	155	18.3%
520629 - OE Professional Affiliations	0	0	0	0	1,000	1,000	0.0%
3111 - Math Total	160,522	162,051	266,992	233,785	382,237	148,452	63.5%
3112 - Science							
510101 - PS Administration Sal & Wages	53,997	128,183	114,023	114,364	116,894	2,530	2.2%
510322 - OS Other Stipends	1,000	6,732	4,770	0	0	0	0.0%
520508 - SM Educational Supplies	1,539	0	0	0	0	0	0.0%
520514 - SM Food Supplies	0	0	0	0	2,000	2,000	0.0%
520518 - SM Instructional Materials	39,790	50,112	57,419	60,232	0	-60,232	-100.0%
520528 - SM Textbooks Books Periodicals	18,512	38,975	0	1,629	0	-1,629	-100.0%
520629 - OE Professional Affiliations	0	0	0	102	0	-102	-100.0%
3112 - Science Total	114,838	224,003	176,213	176,327	118,894	-57,433	-32.6%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3113 - Instrumental Music							
510102 - PS Teacher Salaries	0	0	0	0	0	0	0.0%
3113 - Instrumental Music Total	0	0	0	0	0	0	0.0%
3114 - Math RTI							
510104 - PS Instructional Coaches Salaries	0	0	0	0	32,500	32,500	0.0%
3114 - Math RTI Total	0	0	0	0	32,500	32,500	0.0%
3115 - Social Studies							
510101 - PS Administration Sal & Wages	116,015	104,942	108,738	110,056	112,412	2,356	2.1%
510102 - PS Teacher Salaries	0	0	0	0	0	0	0.0%
510104 - PS Instructional Coaches Salaries	0	0	0	0	98,142	98,142	0.0%
510112 - PS Temp Salaries Professional	0	0	18,840	0	0	0	0.0%
510322 - OS Other Stipends	3,525	1,450	988	0	2,000	2,000	0.0%
520416 - CTR Professional Tech Services	120	0	840	192	2,000	1,808	941.7%
520508 - SM Educational Supplies	6,026	4,293	200	4,612	4,000	-612	-13.3%
520514 - SM Food Supplies	140	0	0	0	0	0	0.0%
520518 - SM Instructional Materials	7,142	2,077	5,796	5,672	5,000	-672	-11.8%
520523 - SM Office Supplies	1,518	1,189	218	1,059	2,000	941	88.9%
520528 - SM Textbooks Books Periodicals	17,038	52,831	30,360	24,220	6,000	-18,220	-75.2%
520610 - OE Field Trips	750	187	750	385	0	-385	-100.0%
520615 - OE Instruction Equipment	66	86	2,329	95	0	-95	-100.0%
520629 - OE Professional Affiliations	125	125	125	193	8,750	8,557	4433.7%
3115 - Social Studies Total	152,465	167,179	169,185	146,484	240,303	93,819	64.0%
3116 - Library/Media							
510102 - PS Teacher Salaries	0	0	0	66,300	130,000	63,700	96.1%
510304 - OS Paraprofessional Salaries	0	0	0	0	98,142	98,142	0.0%
520518 - SM Instructional Materials	0	0	0	0	27,810	27,810	0.0%
3116 - Library/Media Total	0	0	0	66,300	255,951	189,651	286.1%
3117 - Music							
510101 - PS Administration Sal & Wages	75,493	65,448	68,587	66,245	40,468	-25,777	-38.9%
510102 - PS Teacher Salaries	0	0	0	0	230,395	230,395	0.0%
520416 - CTR Professional Tech Services	2,845	3,620	6,351	6,351	6,478	127	2.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
520504 - SM Computer Software	0	0	0	0	29,000	29,000	0.0%
520508 - SM Educational Supplies	0	220	138	125	2,049	1,924	1539.2%
520518 - SM Instructional Materials	15,660	48,255	7,224	7,224	4,424	-2,800	-38.8%
520610 - OE Field Trips	980	2,550	4,732	4,732	5,122	390	8.2%
520615 - OE Instruction Equipment	1,200	14,986	1,494	1,494	1,494	0	0.0%
3117 - Music Total	96,178	135,079	88,526	86,171	319,430	233,259	270.7%
3118 - World Languages							
510101 - PS Administration Sal & Wages	103,492	104,827	114,814	110,408	112,412	2,004	1.8%
520508 - SM Educational Supplies	3,470	6,116	1,543	7,398	8,000	602	8.1%
520518 - SM Instructional Materials	1,218	1,982	5,156	395	1,000	605	153.2%
520525 - SM Repro Paper Toner Supplies	0	1,386	0	0	9,000	9,000	0.0%
520527 - SM Testing Materials	0	0	0	0	9,000	9,000	0.0%
520528 - SM Textbooks Books Periodicals	720	0	2,198	1,776	10,423	8,647	486.9%
520615 - OE Instruction Equipment	0	126	0	0	0	0	0.0%
520629 - OE Professional Affiliations	174	355	363	691	200	-491	-71.1%
3118 - World Languages Total	109,074	114,792	124,074	120,668	150,034	29,366	24.3%
3119 - Physical Education							
510112 - PS Temp Salaries Professional	10,735	7,628	564	11,000	14,500	3,500	31.8%
510113 - PS Academic Teacher Leadership	14,748	14,748	14,748	14,748	14,748	0	0.0%
520416 - CTR Professional Tech Services	3,530	1,393	0	5,545	5,080	-465	-8.4%
520518 - SM Instructional Materials	3,809	3,946	8,734	2,698	0	-2,698	-100.0%
520523 - SM Office Supplies	167	160	27	200	200	0	0.0%
520528 - SM Textbooks Books Periodicals	0	0	0	500	500	0	0.0%
3119 - Physical Education Total	32,989	27,875	24,073	34,691	35,028	337	1.0%
3120 - Art							
510101 - PS Administration Sal & Wages	73,627	75,099	96,598	78,134	47,349	-30,785	-39.4%
520416 - CTR Professional Tech Services	0	0	0	496	506	10	2.0%
520518 - SM Instructional Materials	33,988	77,312	29,331	20,618	21,030	412	2.0%
520605 - OE Computer Equipment Hardware	0	0	19,943	0	0	0	0.0%
520615 - OE Instruction Equipment	7,295	230	294	833	849	16	1.9%
3120 - Art Total	114,910	152,641	146,165	100,081	69,734	-30,347	-30.3%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3122 - Professional Development							
510112 - PS Temp Salaries Professional	73,378	9,245	7,723	72,000	15,000	-57,000	-79.2%
510330 - OS Workshops Stipends/Green Slip	918	0	0	0	12,500	12,500	0.0%
520416 - CTR Professional Tech Services	9,000	10,549	22,830	1,174	0	-1,174	-100.0%
520508 - SM Educational Supplies	162,045	58,604	115,350	53,295	51,399	-1,896	-3.6%
520518 - SM Instructional Materials	1,696	0	24,123	51,980	0	-51,980	-100.0%
520528 - SM Textbooks Books Periodicals	2,083	5,348	5,246	11,848	11,000	-848	-7.2%
520612 - OE Graduate Course Reimbursement	16,502	41,035	59,551	13,129	30,000	16,871	128.5%
520629 - OE Professional Affiliations	842	6,000	289	3,736	0	-3,736	-100.0%
3122 - Professional Development Total	266,463	130,781	235,112	207,162	119,899	-87,263	-42.1%
3201 - Health Services/Nursing							
510112 - PS Temp Salaries Professional	0	0	0	0	0	0	0.0%
520520 - SM Medical Surgical Supplies	0	0	0	0	0	0	0.0%
3201 - Health Services/Nursing Total	0	0	0	0	0	0	0.0%
3202 - Guidance							
510113 - PS Academic Teacher Leadership	5,749	5,749	5,749	5,749	5,749	0	0.0%
510114 - PS Administrative Stipend	875	5,620	0	0	0	0	0.0%
520416 - CTR Professional Tech Services	0	2,500	0	0	0	0	0.0%
520504 - SM Computer Software	0	9,087	9,104	0	0	0	0.0%
520508 - SM Educational Supplies	110	20,349	18,555	4,997	4,997	0	0.0%
520523 - SM Office Supplies	394	253	160	500	500	0	0.0%
520629 - OE Professional Affiliations	4,148	4,292	4,360	3,998	3,998	0	0.0%
3202 - Guidance Total	11,276	47,850	37,928	15,244	15,244	0	0.0%
3301 - Special Education							
510116 - PS Longevity/Teachers	0	0	0	0	0	0	0.0%
3301 - Special Education Total	0	0	0	0	0	0	0.0%
3302 - Pupil Services (504)							
510112 - PS Temp Salaries Professional	0	0	0	0	0	0	0.0%
3302 - Pupil Services (504) Total	0	0	0	0	0	0	0.0%
3403 - Human Resources							
510101 - PS Administration Sal & Wages	117,200	120,957	125,256	126,813	134,640	7,827	6.2%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510201 - CS Clerical Salaries	84,124	82,366	117,976	153,674	153,636	-38	0.0%
510204 - CS Longevity Clerical	1,150	1,150	1,288	1,288	0	-1,288	-100.0%
520504 - SM Computer Software	30,775	39,171	52,023	29,352	74,766	45,414	154.7%
520508 - SM Educational Supplies	1,686	95	0	1,601	3,000	1,399	87.4%
520523 - SM Office Supplies	374	1,082	1,167	535	1,500	965	180.4%
520526 - SM Reproduction/Printing	0	0	0	1,067	0	-1,067	-100.0%
520528 - SM Textbooks Books Periodicals	0	0	0	535	0	-535	-100.0%
520602 - OE Advertising	2,320	687	538	1,067	1,067	0	0.0%
520603 - OE Business Travel	0	0	0	320	0	-320	-100.0%
520625 - OE Other Payments	0	210	177	0	0	0	0.0%
520626 - OE Pensions	2,572	4,117	4,118	3,000	0	-3,000	-100.0%
520629 - OE Professional Affiliations	2,250	2,250	1,750	320	1,800	1,480	462.5%
3403 - Human Resources Total	242,451	252,086	304,293	319,572	370,409	50,837	15.9%
3510 - Information Technology							
510101 - PS Administration Sal & Wages	0	0	0	0	112,200	112,200	0.0%
3510 - Information Technology Total	0	0	0	0	112,200	112,200	0.0%
3902 - Extended Day							
510112 - PS Temp Salaries Professional	0	117,368	0	0	0	0	0.0%
3902 - Extended Day Total	0	117,368	0	0	0	0	0.0%
320 - Curriculum & Instruction Total	2,184,246	2,304,266	2,656,777	2,219,428	3,856,760	1,637,332	73.8%
321 - Diversity, Equity, & Inclusion							
3402 - Diversity, Equity & Inclusion							
510101 - PS Administration Sal & Wages	0	0	0	0	122,400	122,400	0.0%
3402 - Diversity, Equity & Inclusion Total	0	0	0	0	122,400	122,400	0.0%
3404 - METCO							
510304 - OS Paraprofessional Salaries	0	0	0	0	20,226	20,226	0.0%
3404 - METCO Total	0	0	0	0	20,226	20,226	0.0%
321 - Diversity, Equity, & Inclusion Total	0	0	0	0	142,626	142,626	0.0%
321 - Finance							
3501 - Business Office							
510101 - PS Administration Sal & Wages	137,031	133,612	151,028	153,000	156,000	3,000	2.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510201 - CS Clerical Salaries	190,311	192,636	197,461	201,960	208,799	6,839	3.4%
510202 - CS Temporary Clerical Help	0	133	307	0	5,000	5,000	0.0%
510203 - CS Skills Stipend	0	0	0	0	0	0	0.0%
510204 - CS Longevity Clerical	1,750	1,950	2,184	3,472	0	-3,472	-100.0%
510308 - OS Other Full Time Salaries	83,030	72,905	99,772	153,592	164,360	10,768	7.0%
510322 - OS Other Stipends	0	500	365	500	500	0	0.0%
520416 - CTR Professional Tech Services	43,579	21,020	35,791	22,484	25,000	2,516	11.2%
520504 - SM Computer Software	1,222	2,782	2,353	717	0	-717	-100.0%
520505 - SM Computer Supplies	0	0	1,732	0	0	0	0.0%
520508 - SM Educational Supplies	1,445	1,034	588	1,791	6,800	5,009	279.7%
520511 - SM Equipment Rental	96,392	48,248	61,430	77,396	80,000	2,604	3.4%
520522 - SM Misc Supplies	0	0	55	0	3,000	3,000	0.0%
520523 - SM Office Supplies	2,021	2,621	11,238	1,164	3,000	1,836	157.7%
520525 - SM Repro Paper Toner Supplies	4,932	3,500	2,853	3,583	5,000	1,417	39.5%
520526 - SM Reproduction/Printing	4,075	823	0	3,763	4,000	237	6.3%
520602 - OE Advertising	0	0	0	448	0	-448	-100.0%
520617 - OE Insurance	1,750	2,002	2,100	1,612	3,500	1,888	117.1%
520629 - OE Professional Affiliations	1,435	2,407	2,656	1,435	3,900	2,465	171.8%
520637 - OE Telephone/Pagers	0	0	202	0	0	0	0.0%
3501 - Business Office Total	568,974	486,174	572,114	626,917	668,859	41,942	6.7%
3502 - Payroll							
510101 - PS Administration Sal & Wages	92,283	97,252	109,369	107,100	112,200	5,100	4.8%
510117 - PS Longevity Admin	1,846	1,960	1,999	2,100	0	-2,100	-100.0%
510201 - CS Clerical Salaries	280,996	282,973	266,979	255,047	277,857	22,810	8.9%
510203 - CS Skills Stipend	1,000	1,461	1,500	1,500	1,561	61	4.1%
510204 - CS Longevity Clerical	3,650	4,450	5,320	5,544	0	-5,544	-100.0%
510322 - OS Other Stipends	0	0	0	0	0	0	0.0%
520510 - SM Equipment Maintenance	0	0	249	0	0	0	0.0%
520523 - SM Office Supplies	2,553	3,363	3,324	2,399	2,496	97	4.0%
3502 - Payroll Total	382,328	391,460	388,740	373,690	394,114	20,424	5.5%
3503 - Grants Development							

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510201 - CS Clerical Salaries	0	0	0	0	27,500	27,500	0.0%
510308 - OS Other Full Time Salaries	0	0	0	0	120,021	120,021	0.0%
3503 - Grants Development Total	0	0	0	0	147,521	147,521	0.0%
3903 - Vocational School Tuition							
520645 - OE Tuition Other Schools	22,286	0	0	34,577	0	-34,577	-100.0%
3903 - Vocational School Tuition Total	22,286	0	0	34,577	0	-34,577	-100.0%
321 - Finance Total	973,588	877,633	960,854	1,035,184	1,210,495	175,311	16.9%
321 - Superintendent & Administration							
3122 - Professional Development							
520508 - SM Educational Supplies	999	0	0	11,084	0	-11,084	-100.0%
520514 - SM Food Supplies	5,234	1,703	2,362	6,618	0	-6,618	-100.0%
520528 - SM Textbooks Books Periodicals	0	0	0	827	0	-827	-100.0%
520629 - OE Professional Affiliations	0	0	0	3,309	0	-3,309	-100.0%
3122 - Professional Development Total	6,233	1,703	2,362	21,838	0	-21,838	-100.0%
3400 - School Committee							
520413 - CTR Legal Services	65,000	25,000	68,750	147,409	75,000	-72,409	-49.1%
520607 - OE Court Judgements Settlement	523	25,000	0	497	0	-497	-100.0%
3400 - School Committee Total	65,523	50,000	68,750	147,906	75,000	-72,906	-49.3%
3401 - Superintendent							
510101 - PS Administration Sal & Wages	195,156	201,413	235,539	211,162	198,000	-13,162	-6.2%
510102 - PS Teacher Salaries	33,236	35,166	18,989	0	0	0	0.0%
510201 - CS Clerical Salaries	155,089	155,927	180,351	162,920	151,908	-11,012	-6.8%
510203 - CS Skills Stipend	0	404	10,169	500	510	10	2.0%
510204 - CS Longevity Clerical	1,650	2,250	2,520	2,520	0	-2,520	-100.0%
510328 - OS Temporary Salary Wages Other	0	0	222	0	0	0	0.0%
520413 - CTR Legal Services	0	0	0	1,489	1,519	30	2.0%
520416 - CTR Professional Tech Services	38,284	29,818	35,201	55,092	56,194	1,102	2.0%
520504 - SM Computer Software	16,921	16,836	91,857	32,261	32,906	645	2.0%
520508 - SM Educational Supplies	4,712	5,900	375	15,054	15,355	301	2.0%
520514 - SM Food Supplies	11,899	10,141	346	20,350	20,757	407	2.0%
520515 - SM Graduation Service Ceremonies	3,310	0	9,387	2,647	2,700	53	2.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
520522 - SM Misc Supplies	812	3,130	826	992	1,012	20	2.0%
520523 - SM Office Supplies	8,715	7,239	1,444	7,776	7,932	156	2.0%
520525 - SM Repro Paper Toner Supplies	601	1,340	0	2,481	2,531	50	2.0%
520526 - SM Reproduction/Printing	0	0	1,216	1,654	1,687	33	2.0%
520528 - SM Textbooks Books Periodicals	0	0	77	0	0	0	0.0%
520603 - OE Business Travel	387	0	0	166	169	3	1.8%
520604 - OE Capital Equipment/Furniture	0	0	0	1,986	2,026	40	2.0%
520627 - OE Postage	67	0	26	331	338	7	2.1%
520629 - OE Professional Affiliations	28,395	16,687	17,490	38,217	38,981	764	2.0%
520637 - OE Telephone/Pagers	0	0	0	4,301	4,387	86	2.0%
520651 - OE Teacher Leader Scholarships	0	0	0	0	0	0	0.0%
3401 - Superintendent Total	499,233	486,250	606,034	561,899	538,912	-22,987	-4.1%
321 - Superintendent & Administration Total	570,988	537,953	677,146	731,643	613,912	-117,731	-16.1%
323 - Special Education & Student Services							
3003 - Kindergarten							
510304 - OS Paraprofessional Salaries	0	0	0	0	0	0	0.0%
3003 - Kindergarten Total	0	0	0	0	0	0	0.0%
3004 - Elementary Education							
510304 - OS Paraprofessional Salaries	0	0	0	0	25,565	25,565	0.0%
3004 - Elementary Education Total	0	0	0	0	25,565	25,565	0.0%
3122 - Professional Development							
520508 - SM Educational Supplies	31,014	36,519	34,168	15,330	75,000	59,670	389.2%
520514 - SM Food Supplies	134	0	0	412	500	88	21.4%
520528 - SM Textbooks Books Periodicals	0	0	0	309	500	191	61.8%
3122 - Professional Development Total	31,148	36,519	34,168	16,051	76,000	59,949	373.5%
3201 - Health Services/Nursing							
510101 - PS Administration Sal & Wages	59,518	102,775	113,648	114,364	107,406	-6,958	-6.1%
510110 - PS Nurse Salaries	0	0	0	0	92,862	92,862	0.0%
510117 - PS Longevity Admin	0	0	0	0	0	0	0.0%
510201 - CS Clerical Salaries	22,770	26,217	28,074	30,249	28,515	-1,734	-5.7%
510308 - OS Other Full Time Salaries	22,929	130,013	169,858	230,748	31,359	-199,389	-86.4%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510310 - OS Part Time Salary Wages	0	0	200	0	0	0	0.0%
520416 - CTR Professional Tech Services	0	0	100	0	0	0	0.0%
520518 - SM Instructional Materials	0	0	0	23,105	3,000	-20,105	-87.0%
520520 - SM Medical Surgical Supplies	24,686	13,054	21,710	30,849	30,849	0	0.0%
520637 - OE Telephone/Pagers	0	0	0	0	0	0	0.0%
3201 - Health Services/Nursing Total	129,903	272,058	333,590	429,315	293,990	-135,325	-31.5%
3202 - Guidance							
510101 - PS Administration Sal & Wages	81,800	117,915	154,154	244,100	116,894	-127,206	-52.1%
510104 - PS Instructional Coaches Salaries	0	0	0	0	136,637	136,637	0.0%
510105 - PS Related Service Provider Salaries	0	0	0	0	0	0	0.0%
3202 - Guidance Total	81,800	117,915	154,154	244,100	253,531	9,431	3.9%
3300 - Special Ed Administration/Leadership							
510101 - PS Administration Sal & Wages	845,355	800,014	853,981	895,722	596,823	-298,899	-33.4%
510112 - PS Temp Salaries Professional	0	0	1,036	0	5,000	5,000	0.0%
510117 - PS Longevity Admin	2,888	2,888	5,536	5,536	0	-5,536	-100.0%
510201 - CS Clerical Salaries	226,025	229,653	237,470	240,427	70,178	-170,249	-70.8%
510203 - CS Skills Stipend	288	1,000	1,000	1,500	1,000	-500	-33.3%
510204 - CS Longevity Clerical	1,150	2,350	2,632	2,632	0	-2,632	-100.0%
510304 - OS Paraprofessional Salaries	52,576	66,437	76,476	84,963	31,524	-53,439	-62.9%
510308 - OS Other Full Time Salaries	0	0	0	0	74,970	74,970	0.0%
510322 - OS Other Stipends	4,411	4,526	8,000	4,526	5,000	474	10.5%
520416 - CTR Professional Tech Services	0	0	0	14,712	0	-14,712	-100.0%
520504 - SM Computer Software	19,576	21,106	19,846	20,165	30,000	9,835	48.8%
520508 - SM Educational Supplies	0	0	0	0	0	0	0.0%
520514 - SM Food Supplies	62	0	0	0	0	0	0.0%
520520 - SM Medical Surgical Supplies	20	0	0	0	0	0	0.0%
520523 - SM Office Supplies	1,537	1,360	1,401	2,469	3,000	531	21.5%
520525 - SM Repro Paper Toner Supplies	659	700	881	309	1,200	891	288.3%
520526 - SM Reproduction/Printing	144	193	2,560	103	1,500	1,397	1356.3%
520603 - OE Business Travel	2,525	1,994	57	2,058	2,200	142	6.9%
520605 - OE Computer Equipment Hardware	849	0	0	0	0	0	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
520629 - OE Professional Affiliations	575	450	450	618	750	132	21.4%
520637 - OE Telephone/Pagers	0	0	0	3,086	0	-3,086	-100.0%
3300 - Special Ed Administration/Leadership Total	1,158,640	1,132,672	1,211,325	1,278,826	823,145	-455,681	-35.6%
3301 - Special Education							
510102 - PS Teacher Salaries	1,621,763	1,860,526	2,037,862	2,391,763	0	-2,391,763	-100.0%
510103 - PS Team Chair Salaries	0	0	0	0	102,500	102,500	0.0%
510105 - PS Related Service Provider Salaries	0	0	0	0	578,914	578,914	0.0%
510107 - PS Social Workers Salaries	254,259	268,129	306,455	284,100	0	-284,100	-100.0%
510112 - PS Temp Salaries Professional	39,565	63,574	18,109	39,000	27,000	-12,000	-30.8%
510113 - PS Academic Teacher Leadership	20,670	23,398	25,440	25,440	27,000	1,560	6.1%
510114 - PS Administrative Stipend	0	0	0	3,000	3,000	0	0.0%
510115 - PS Teacher Room Moving	0	0	0	0	0	0	0.0%
510116 - PS Longevity/Teachers	6,734	9,382	9,632	2,648	0	-2,648	-100.0%
510304 - OS Paraprofessional Salaries	872,598	995,067	1,208,534	1,417,627	62,499	-1,355,128	-95.6%
510322 - OS Other Stipends	0	731	0	0	0	0	0.0%
510328 - OS Temporary Salary Wages Other	5,743	3,164	2,792	6,000	6,000	0	0.0%
510330 - OS Workshops Stipends/Green Slip	0	0	0	4,115	4,197	82	2.0%
520413 - CTR Legal Services	87,636	162,698	152,700	27,881	125,000	97,119	348.3%
520416 - CTR Professional Tech Services	331,263	413,871	374,211	361,318	198,200	-163,118	-45.1%
520504 - SM Computer Software	500	5,086	486	5,144	2,000	-3,144	-61.1%
520508 - SM Educational Supplies	4,000	3,585	4,069	4,321	4,700	379	8.8%
520514 - SM Food Supplies	1,300	609	322	1,646	2,500	854	51.9%
520518 - SM Instructional Materials	50,754	42,198	71,976	13,479	84,200	70,721	524.7%
520523 - SM Office Supplies	450	1,042	700	309	2,000	1,691	547.2%
520525 - SM Repro Paper Toner Supplies	2,009	169	1,300	1,234	1,500	266	21.6%
520527 - SM Testing Materials	39,033	34,785	43,802	14,816	25,000	10,184	68.7%
520528 - SM Textbooks Books Periodicals	412	425	0	5,552	0	-5,552	-100.0%
520603 - OE Business Travel	3,164	880	107	3,704	2,400	-1,304	-35.2%
520610 - OE Field Trips	2,270	1,050	700	618	3,000	2,382	385.4%
520615 - OE Instruction Equipment	13,587	21,698	32,950	9,053	35,000	25,947	286.6%
520627 - OE Postage	0	0	0	0	0	0	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
520629 - OE Professional Affiliations	125	21,711	150	206	0	-206	-100.0%
520637 - OE Telephone/Pagers	0	0	0	0	0	0	0.0%
3301 - Special Education Total	3,357,835	3,933,779	4,292,296	4,622,974	1,296,610	-3,326,364	-72.0%
3302 - Pupil Services (504)							
520416 - CTR Professional Tech Services	19,918	7,203	2,200	18,827	18,000	-827	-4.4%
3302 - Pupil Services (504) Total	19,918	7,203	2,200	18,827	18,000	-827	-4.4%
3304 - Medical Services							
510102 - PS Teacher Salaries	52,149	66,657	0	0	0	0	0.0%
520416 - CTR Professional Tech Services	60,213	15,188	4,185	77,778	8,000	-69,778	-89.7%
3304 - Medical Services Total	112,362	81,845	4,185	77,778	8,000	-69,778	-89.7%
3305 - One to One Assistance							
510304 - OS Paraprofessional Salaries	15,675	863	99,906	132,065	0	-132,065	-100.0%
520645 - OE Tuition Other Schools	149,496	166,893	138,496	176,518	204,556	28,038	15.9%
3305 - One to One Assistance Total	165,171	167,757	238,402	308,583	204,556	-104,027	-33.7%
3306 - Out of District Tuition							
520645 - OE Tuition Other Schools	4,335,729	4,034,129	3,089,730	4,164,711	3,103,076	-1,061,635	-25.5%
3306 - Out of District Tuition Total	4,335,729	4,034,129	3,089,730	4,164,711	3,103,076	-1,061,635	-25.5%
3307 - SPED summer program							
510304 - OS Paraprofessional Salaries	42,550	42,166	38,087	0	0	0	0.0%
510326 - OS Sped Summer School(Hardy)	171,637	195,046	206,048	172,000	215,000	43,000	25.0%
520518 - SM Instructional Materials	0	0	0	515	500	-15	-2.9%
520610 - OE Field Trips	0	0	0	309	0	-309	-100.0%
520645 - OE Tuition Other Schools	269,084	251,083	304,796	138,201	266,257	128,056	92.7%
3307 - SPED summer program Total	483,271	488,296	548,931	311,025	481,757	170,732	54.9%
3308 - SPED testing and assessment							
510112 - PS Temp Salaries Professional	0	0	0	0	0	0	0.0%
520416 - CTR Professional Tech Services	43,367	7,757	2,322	39,507	8,000	-31,507	-79.8%
520504 - SM Computer Software	0	0	0	0	0	0	0.0%
520527 - SM Testing Materials	3,420	0	0	5,144	0	-5,144	-100.0%
3308 - SPED testing and assessment Total	46,787	7,757	2,322	44,651	8,000	-36,651	-82.1%
3310 - Transportation - Special Ed Out of District							

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
520404 - CTR Contracted Transportation	5,638	0	500	0	0	0	0.0%
3310 - Transportation - Special Ed Out of District Total	5,638	0	500	0	0	0	0.0%
3532 - Transportation Homeless							
520404 - CTR Contracted Transportation	0	1,093	0	0	0	0	0.0%
3532 - Transportation Homeless Total	0	1,093	0	0	0	0	0.0%
323 - Special Education & Student Services Total	9,928,202	10,281,022	9,911,804	11,516,841	6,592,229	-4,924,612	-42.8%
324 - Special Education Reserve							
3301 - Special Education							
599000 - Transfer to Other Funds	246,444	0	0	0	0	0	0.0%
3301 - Special Education Total	246,444	0	0	0	0	0	0.0%
3306 - Out of District Tuition							
520645 - OE Tuition Other Schools	0	418,062	110,000	0	0	0	0.0%
3306 - Out of District Tuition Total	0	418,062	110,000	0	0	0	0.0%
324 - Special Education Reserve Total	246,444	418,062	110,000	0	0	0	0.0%
325 - Facilities							
3520 - Facilities Maintenance							
510101 - PS Administration Sal & Wages	285,190	235,211	245,365	320,356	253,465	-66,891	-20.9%
510117 - PS Longevity Admin	0	0	0	0	0	0	0.0%
510201 - CS Clerical Salaries	0	0	9,047	0	35,201	35,201	0.0%
510302 - OS Maintenance Salaries	407,097	453,658	478,015	645,842	555,168	-90,674	-14.0%
510311 - OS Auto Allowance	1,086	0	0	14,428	14,717	289	2.0%
510312 - OS Call Back	11,540	10,524	13,525	12,000	12,240	240	2.0%
510313 - OS Clothing Allowance	2,800	3,150	3,675	2,100	4,305	2,205	105.0%
510314 - OS Cust/Snow/Ice Removal	12,746	5,667	7,391	13,000	13,260	260	2.0%
510320 - OS Longevity Cust	2,248	2,465	2,888	3,088	0	-3,088	-100.0%
510321 - OS Maint/Wk Out Of Classification	4,431	417	726	4,000	4,080	80	2.0%
510323 - OS Out Of Classification Salary	882	336	362	1,000	1,020	20	2.0%
510324 - OS Overtime Peakload Requirement	8,726	8,542	8,756	9,000	9,180	180	2.0%
520403 - CTR Boiler Contracted Services	43,980	36,957	43,914	38,561	39,332	771	2.0%
520405 - CTR Electrical Services	53,992	158,393	91,506	25,895	26,413	518	2.0%
520406 - CTR Elevator Maintenance Repairs	36,652	106,203	56,217	61,923	63,161	1,238	2.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
520407 - CTR Engineering Services	0	2,500	0	0	0	0	0.0%
520408 - CTR Environmental Services	5,149	13,008	0	1,595	1,627	32	2.0%
520410 - CTR General Construction Contract	60,572	0	0	0	0	0	0.0%
520411 - CTR Hvac Contracted Services	55,651	46,750	117,335	44,097	44,979	882	2.0%
520414 - CTR Painting Services	8,548	18,411	151,474	2,158	2,201	43	2.0%
520415 - CTR Plumbing Services	34,918	80,109	72,659	53,668	54,741	1,073	2.0%
520416 - CTR Professional Tech Services	170,934	40,666	18,396	2,722	2,776	54	2.0%
520417 - CTR Roof Repairs	12,058	20,570	1,309	9,288	9,474	186	2.0%
520418 - CTR Security Services	37,426	95,487	65,425	16,231	16,556	325	2.0%
520419 - CTR Snow Removal Contracted	119,606	31,041	60,900	64,647	65,940	1,293	2.0%
520503 - SM Carpentry Supplies Doors	25,720	60,430	23,399	48,506	49,476	970	2.0%
520509 - SM Electrical Supplies	16,910	27,190	30,636	18,107	18,469	362	2.0%
520510 - SM Equipment Maintenance	9,402	10,819	13,539	17,169	17,512	343	2.0%
520513 - SM Flooring Supplies/Services	14,714	52,682	113,481	20,640	21,053	413	2.0%
520516 - SM Grounds Supplies	5,696	53,006	2,479	11,916	12,154	238	2.0%
520517 - SM Hvac Supplies	22,326	39,773	191,360	25,051	25,552	501	2.0%
520519 - SM Masonry Supply Services	0	22,200	0	4,691	4,785	94	2.0%
520521 - SM Misc Maintenance Supplies	1,400	32,429	1,478	5,160	5,263	103	2.0%
520523 - SM Office Supplies	550	300	349	282	288	6	2.0%
520524 - SM Plumbing Supplies	24,555	52,646	58,330	49,257	50,242	985	2.0%
520529 - SM Weather/Urgent Repairs	0	0	0	0	0	0	0.0%
520530 - SM Window Glass Service Supplies	6,989	3,982	3,783	2,533	2,584	51	2.0%
520604 - OE Capital Equipment/Furniture	0	3,127	0	0	0	0	0.0%
520611 - OE Gas & Oil	8,829	6,987	45,311	38,694	39,468	774	2.0%
520613 - OE Grey Bills From Town	0	0	0	0	0	0	0.0%
520620 - OE Misc Maintenance Services	48	0	72,788	938	957	19	2.0%
520621 - OE Motor Vehicle Repair	5,613	12,066	5,422	7,599	7,751	152	2.0%
520623 - OE Natural Gas	553,682	440,000	832,098	578,000	565,560	-12,440	-2.2%
520628 - OE Power Electricity	1,048,370	803,778	955,000	908,214	926,378	18,164	2.0%
520629 - OE Professional Affiliations	2,212	2,500	2,550	3,190	3,254	64	2.0%
520636 - OE Space Rental	0	0	0	0	0	0	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
520637 - OE Telephone/Pagers	8,100	7,200	6,764	6,380	6,508	128	2.0%
3520 - Facilities Maintenance Total	3,131,346	3,001,178	3,807,651	3,091,926	2,987,090	-104,836	-3.4%
3521 - Custodial Services							
510301 - OS Custodial Salaries	1,438,501	1,529,570	1,641,168	1,697,495	1,896,301	198,806	11.7%
510311 - OS Auto Allowance	0	0	0	1	0	-1	-100.0%
510312 - OS Call Back	4,612	7,005	9,587	0	0	0	0.0%
510313 - OS Clothing Allowance	11,100	14,175	14,175	25,368	52,004	26,636	105.0%
510314 - OS Cust/Snow/Ice Removal	49,398	25,910	39,080	0	0	0	0.0%
510315 - OS Custodial Absence/Vacation	70,465	55,191	24,721	0	0	0	0.0%
510316 - OS Custodial Athletic Events	12,999	10,516	9,347	0	0	0	0.0%
510320 - OS Longevity Cust	17,291	9,400	10,115	10,240	0	-10,240	-100.0%
510323 - OS Out Of Classification Salary	14,887	11,740	15,045	0	0	0	0.0%
510324 - OS Overtime Peakload Requirement	35,459	26,650	23,555	0	0	0	0.0%
510325 - OS Permit	20,547	14,804	1,684	0	0	0	0.0%
520409 - CTR Extermination Services	5,982	1,120	3,550	7,037	7,178	141	2.0%
520416 - CTR Professional Tech Services	0	0	0	1,409	1,437	28	2.0%
520507 - SM Custodial Supplies Cleaning	487,684	438,082	459,109	423,147	431,610	8,463	2.0%
520510 - SM Equipment Maintenance	16,244	9,640	7,481	6,566	6,697	131	2.0%
520514 - SM Food Supplies	0	0	0	0	0	0	0.0%
520521 - SM Misc Maintenance Supplies	455	0	3,710	22,000	22,440	440	2.0%
3521 - Custodial Services Total	2,185,623	2,153,803	2,262,327	2,193,263	2,417,668	224,405	10.2%
3530 - Transportation - Regular Ed							
520508 - SM Educational Supplies	225	225	225	219	225	6	2.7%
3530 - Transportation - Regular Ed Total	225	225	225	219	225	6	2.7%
325 - Facilities Total	5,317,194	5,155,206	6,070,203	5,285,408	5,404,982	119,574	2.3%
325 - Food Service							
3512 - Food Services							
510310 - OS Part Time Salary Wages	0	0	0	0	18,982	18,982	0.0%
520620 - OE Misc Maintenance Services	0	0	0	9,994	0	-9,994	-100.0%
3512 - Food Services Total	0	0	0	9,994	18,982	8,988	89.9%
325 - Food Service Total	0	0	0	9,994	18,982	8,988	89.9%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
325 - Information Technology							
3510 - Information Technology							
510102 - PS Teacher Salaries	194,715	188,384	194,422	196,905	0	-196,905	-100.0%
510116 - PS Longevity/Teachers	0	0	0	0	0	0	0.0%
510308 - OS Other Full Time Salaries	596,779	614,284	643,790	758,133	680,401	-77,732	-10.3%
510311 - OS Auto Allowance	480	480	314	0	0	0	0.0%
520416 - CTR Professional Tech Services	186,473	198,531	342,656	170,500	185,000	14,500	8.5%
520504 - SM Computer Software	149,260	74,069	95,531	95,000	95,000	0	0.0%
520505 - SM Computer Supplies	16,036	78,604	54,565	52,050	50,000	-2,050	-3.9%
520605 - OE Computer Equipment Hardware	706	250	25,285	13,550	10,000	-3,550	-26.2%
520606 - OE Computer Network Telecom	0	2,131	2,200	2,200	0	-2,200	-100.0%
520637 - OE Telephone/Pagers	22,800	16,821	6,836	12,000	12,000	0	0.0%
3510 - Information Technology Total	1,167,249	1,173,555	1,365,599	1,300,338	1,032,401	-267,937	-20.6%
3511 - Student Data and Assessment							
510308 - OS Other Full Time Salaries	0	0	0	0	460,341	460,341	0.0%
3511 - Student Data and Assessment Total	0	0	0	0	460,341	460,341	0.0%
325 - Information Technology Total	1,167,249	1,173,555	1,365,599	1,300,338	1,492,743	192,405	14.8%
325 - Traffic Supervisors							
3513 - Traffic Supervisors							
510310 - OS Part Time Salary Wages	0	0	0	0	194,486	194,486	0.0%
3513 - Traffic Supervisors Total	0	0	0	0	194,486	194,486	0.0%
325 - Traffic Supervisors Total	0	0	0	0	194,486	194,486	0.0%
325 - Transportation							
3309 - Transportation - Special Ed In District							
510101 - PS Administration Sal & Wages	0	0	0	0	89,652	89,652	0.0%
510308 - OS Other Full Time Salaries	515,489	568,952	593,933	569,070	667,458	98,388	17.3%
510328 - OS Temporary Salary Wages Other	128,624	148,579	129,512	129,000	134,212	5,212	4.0%
520404 - CTR Contracted Transportation	29,377	0	0	13,804	0	-13,804	-100.0%
520523 - SM Office Supplies	400	0	0	548	0	-548	-100.0%
520603 - OE Business Travel	0	0	0	0	0	0	0.0%
520637 - OE Telephone/Pagers	0	0	0	1,644	0	-1,644	-100.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3309 - Transportation - Special Ed In District Total	673,890	717,531	723,446	714,066	891,321	177,255	24.8%
3310 - Transportation - Special Ed Out of District							
520404 - CTR Contracted Transportation	841,958	661,828	534,042	873,157	609,663	-263,494	-30.2%
3310 - Transportation - Special Ed Out of District Total	841,958	661,828	534,042	873,157	609,663	-263,494	-30.2%
3530 - Transportation - Regular Ed							
510101 - PS Administration Sal & Wages	84,192	94,367	98,470	88,327	0	-88,327	-100.0%
510309 - OS Bus Monitors	8,200	6,700	0	0	0	0	0.0%
510320 - OS Longevity Cust	2,300	2,100	2,500	500	0	-500	-100.0%
510324 - OS Overtime Peakload Requirement	0	0	0	0	0	0	0.0%
520416 - CTR Professional Tech Services	25,402	4,999	12,510	438	5,000	4,562	1041.6%
520504 - SM Computer Software	0	0	300	0	0	0	0.0%
520508 - SM Educational Supplies	4,320	4,919	5,496	3,835	4,000	165	4.3%
520510 - SM Equipment Maintenance	8,201	6,069	6,697	8,107	7,000	-1,107	-13.7%
520525 - SM Repro Paper Toner Supplies	194	169	0	110	110	0	0.0%
520602 - OE Advertising	0	0	0	219	0	-219	-100.0%
520610 - OE Field Trips	8,306	228	0	9,970	0	-9,970	-100.0%
520611 - OE Gas & Oil	34,162	34,642	31,642	27,718	28,837	1,119	4.0%
520621 - OE Motor Vehicle Repair	66,777	45,426	38,827	94,546	50,000	-44,546	-47.1%
520625 - OE Other Payments	0	0	65,000	0	85,000	85,000	0.0%
520629 - OE Professional Affiliations	815	997	138	1,643	1,000	-643	-39.1%
520650 - OE Vehicle Acquisition	0	0	7,555	0	0	0	0.0%
3530 - Transportation - Regular Ed Total	242,868	200,616	269,135	235,413	180,947	-54,466	-23.1%
3532 - Transportation Homeless							
520404 - CTR Contracted Transportation	41,360	62,709	28,965	19,391	40,000	20,609	106.3%
3532 - Transportation Homeless Total	41,360	62,709	28,965	19,391	40,000	20,609	106.3%
325 - Transportation Total	1,800,076	1,642,683	1,555,587	1,842,027	1,721,931	-120,096	-6.5%
328 - Athletics							
3600 - Athletics - Administration							
510101 - PS Administration Sal & Wages	109,080	101,352	105,148	106,395	108,716	2,321	2.2%
510201 - CS Clerical Salaries	15,354	23,152	24,164	22,967	0	-22,967	-100.0%
510204 - CS Longevity Clerical	0	0	0	1,073	0	-1,073	-100.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510308 - OS Other Full Time Salaries	55,000	58,236	57,222	58,367	124,670	66,303	113.6%
510328 - OS Temporary Salary Wages Other	3,721	61,997	0	0	0	0	0.0%
520402 - CTR Athletic Services	14,674	15,550	17,557	19,495	19,495	0	0.0%
520404 - CTR Contracted Transportation	73,187	53,111	920	90,831	70,000	-20,831	-22.9%
520502 - SM Athletic Supplies	20,504	14,635	12,180	18,373	18,000	-373	-2.0%
520508 - SM Educational Supplies	0	0	0	432	432	0	0.0%
520613 - OE Grey Bills From Town	0	0	0	0	0	0	0.0%
520617 - OE Insurance	5,756	5,756	5,756	5,003	5,796	793	15.9%
520629 - OE Professional Affiliations	0	0	0	86	86	0	0.0%
520632 - OE Safety Equip And Testing	0	0	0	690	690	0	0.0%
3600 - Athletics - Administration Total	297,278	333,787	222,948	323,712	347,885	24,173	7.5%
3601 - Athletics - Baseball							
510328 - OS Temporary Salary Wages Other	0	0	0	0	17,739	17,739	0.0%
520402 - CTR Athletic Services	3,927	294	3,313	3,537	3,772	235	6.6%
520502 - SM Athletic Supplies	3,455	3,197	840	948	900	-48	-5.1%
3601 - Athletics - Baseball Total	7,382	3,491	4,153	4,485	22,411	17,926	399.7%
3602 - Athletics - Basketball							
510328 - OS Temporary Salary Wages Other	0	0	0	0	27,686	27,686	0.0%
520402 - CTR Athletic Services	15,294	15,742	12,455	12,853	12,978	125	1.0%
520502 - SM Athletic Supplies	6,352	0	836	4,744	4,500	-244	-5.1%
3602 - Athletics - Basketball Total	21,646	15,742	13,291	17,597	45,164	27,567	156.7%
3603 - Athletics - Cheerleading							
510328 - OS Temporary Salary Wages Other	0	0	0	0	9,947	9,947	0.0%
520402 - CTR Athletic Services	1,674	95	230	173	3,635	3,462	2001.2%
520502 - SM Athletic Supplies	402	850	1,514	862	800	-62	-7.2%
3603 - Athletics - Cheerleading Total	2,076	945	1,744	1,035	14,382	13,347	1289.6%
3604 - Athletics - Cross Country							
510328 - OS Temporary Salary Wages Other	0	0	0	0	31,582	31,582	0.0%
520402 - CTR Athletic Services	2,033	768	1,287	1,122	1,122	0	0.0%
520502 - SM Athletic Supplies	1,594	980	604	604	595	-9	-1.5%
3604 - Athletics - Cross Country Total	3,627	1,748	1,891	1,726	33,299	31,573	1829.3%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3605 - Athletics - Field Hockey							
510328 - OS Temporary Salary Wages Other	0	0	0	0	13,843	13,843	0.0%
520402 - CTR Athletic Services	3,253	4,295	3,029	3,019	3,048	29	1.0%
520502 - SM Athletic Supplies	488	932	2,880	4,572	4,500	-72	-1.6%
3605 - Athletics - Field Hockey Total	3,741	5,227	5,909	7,591	21,391	13,800	181.8%
3606 - Athletics - Football							
510328 - OS Temporary Salary Wages Other	0	0	0	0	39,401	39,401	0.0%
520402 - CTR Athletic Services	14,361	8,129	4,719	8,799	8,799	0	0.0%
520502 - SM Athletic Supplies	10,146	15,096	18,539	17,338	17,300	-38	-0.2%
3606 - Athletics - Football Total	24,507	23,225	23,258	26,137	65,500	39,363	150.6%
3607 - Athletics - Golf							
510328 - OS Temporary Salary Wages Other	0	0	0	0	4,712	4,712	0.0%
520402 - CTR Athletic Services	3,384	2,760	2,144	2,760	2,760	0	0.0%
520502 - SM Athletic Supplies	1,717	2,157	1,950	2,157	2,150	-7	-0.3%
3607 - Athletics - Golf Total	5,100	4,917	4,094	4,917	9,622	4,705	95.7%
3608 - Athletics - Gymnastics							
510328 - OS Temporary Salary Wages Other	0	0	0	0	9,947	9,947	0.0%
520402 - CTR Athletic Services	1,038	1,216	4,630	862	6,500	5,638	654.1%
520502 - SM Athletic Supplies	0	883	0	1,121	1,121	0	0.0%
3608 - Athletics - Gymnastics Total	1,038	2,099	4,630	1,983	17,568	15,585	785.9%
3609 - Athletics - Ice Hockey							
510328 - OS Temporary Salary Wages Other	0	0	0	0	23,790	23,790	0.0%
520402 - CTR Athletic Services	88,051	82,498	59,502	76,253	76,476	223	0.3%
520502 - SM Athletic Supplies	4,378	5,258	198	5,003	5,000	-3	-0.1%
3609 - Athletics - Ice Hockey Total	92,428	87,756	59,700	81,256	105,266	24,010	29.5%
3610 - Athletics - Indoor Track							
510328 - OS Temporary Salary Wages Other	0	0	0	0	27,686	27,686	0.0%
520402 - CTR Athletic Services	4,833	6,000	5,131	3,968	3,968	0	0.0%
520502 - SM Athletic Supplies	1,610	0	0	3,796	3,796	0	0.0%
3610 - Athletics - Indoor Track Total	6,443	6,000	5,131	7,764	35,450	27,686	356.6%
3611 - Athletics - Lacrosse							

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510328 - OS Temporary Salary Wages Other	0	0	0	0	27,686	27,686	0.0%
520402 - CTR Athletic Services	6,364	2,454	4,696	3,796	3,816	20	0.5%
520502 - SM Athletic Supplies	2,441	545	1,359	1,294	1,300	6	0.5%
3611 - Athletics - Lacrosse Total	8,805	2,999	6,055	5,090	32,802	27,712	544.4%
3612 - Athletics - Outdoor Track							
510328 - OS Temporary Salary Wages Other	0	0	0	0	27,686	27,686	0.0%
520402 - CTR Athletic Services	3,569	1,748	1,952	2,588	2,588	0	0.0%
520502 - SM Athletic Supplies	2,534	0	3,535	1,036	1,018	-18	-1.7%
3612 - Athletics - Outdoor Track Total	6,103	1,748	5,487	3,624	31,292	27,668	763.5%
3613 - Athletics - Skiing							
510328 - OS Temporary Salary Wages Other	0	0	0	0	6,000	6,000	0.0%
520402 - CTR Athletic Services	0	0	0	0	14,025	14,025	0.0%
520404 - CTR Contracted Transportation	0	0	0	0	10,800	10,800	0.0%
3613 - Athletics - Skiing Total	0	0	0	0	30,825	30,825	0.0%
3614 - Athletics - Soccer							
510328 - OS Temporary Salary Wages Other	0	0	0	0	27,686	27,686	0.0%
520402 - CTR Athletic Services	8,842	9,373	7,387	8,885	9,062	177	2.0%
520502 - SM Athletic Supplies	1,169	1,420	1,455	1,467	1,465	-2	-0.1%
3614 - Athletics - Soccer Total	10,011	10,793	8,842	10,352	38,213	27,861	269.1%
3615 - Athletics - Softball							
510328 - OS Temporary Salary Wages Other	0	0	0	0	17,739	17,739	0.0%
520402 - CTR Athletic Services	2,450	562	2,519	3,450	3,684	234	6.8%
520502 - SM Athletic Supplies	1,988	2,014	454	3,278	3,300	22	0.7%
3615 - Athletics - Softball Total	4,438	2,576	2,972	6,728	24,723	17,995	267.5%
3616 - Athletics - Swimming							
510328 - OS Temporary Salary Wages Other	0	0	0	0	16,602	16,602	0.0%
520402 - CTR Athletic Services	8,658	7,969	1,608	2,760	2,786	26	0.9%
520502 - SM Athletic Supplies	422	715	12,360	3,451	3,450	-1	0.0%
3616 - Athletics - Swimming Total	9,080	8,684	13,968	6,211	22,838	16,627	267.7%
3617 - Athletics - Tennis							
510328 - OS Temporary Salary Wages Other	0	0	0	0	19,894	19,894	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
520402 - CTR Athletic Services	0	0	0	1,207	1,207	0	0.0%
520502 - SM Athletic Supplies	4,964	1,455	0	1,381	1,381	0	0.0%
3617 - Athletics - Tennis Total	4,964	1,455	0	2,588	22,482	19,894	768.7%
3618 - Athletics - Volleyball							
510328 - OS Temporary Salary Wages Other	0	0	0	0	27,686	27,686	0.0%
520402 - CTR Athletic Services	6,086	4,465	5,670	6,125	6,163	38	0.6%
520502 - SM Athletic Supplies	4,966	2,921	0	2,070	2,070	0	0.0%
3618 - Athletics - Volleyball Total	11,052	7,386	5,670	8,195	35,919	27,724	338.3%
3619 - Athletics - Wrestling							
510328 - OS Temporary Salary Wages Other	0	0	0	0	9,947	9,947	0.0%
520402 - CTR Athletic Services	1,907	2,026	420	1,466	1,466	0	0.0%
520502 - SM Athletic Supplies	1,041	949	678	690	700	10	1.4%
3619 - Athletics - Wrestling Total	2,947	2,975	1,098	2,156	12,113	9,957	461.8%
328 - Athletics Total	522,665	523,552	390,840	523,147	969,145	445,998	85.3%
329 - School Committee							
3122 - Professional Development							
520508 - SM Educational Supplies	0	0	0	0	0	0	0.0%
3122 - Professional Development Total	0	0	0	0	0	0	0.0%
3400 - School Committee							
510201 - CS Clerical Salaries	76,890	77,756	85,306	81,230	69,360	-11,870	-14.6%
510203 - CS Skills Stipend	0	0	0	0	21,000	21,000	0.0%
510204 - CS Longevity Clerical	1,350	1,350	1,848	1,848	0	-1,848	-100.0%
520416 - CTR Professional Tech Services	3,500	14,950	950	3,894	3,500	-394	-10.1%
520508 - SM Educational Supplies	1,164	1,078	0	2,336	2,000	-336	-14.4%
520514 - SM Food Supplies	1,600	1,920	0	2,002	2,000	-2	-0.1%
520522 - SM Misc Supplies	0	0	0	0	0	0	0.0%
520523 - SM Office Supplies	18	418	1,248	445	0	-445	-100.0%
520602 - OE Advertising	0	0	0	223	0	-223	-100.0%
520617 - OE Insurance	38,946	34,184	34,904	43,269	36,300	-6,969	-16.1%
520629 - OE Professional Affiliations	911	7,306	7,177	445	8,000	7,555	1697.8%
3400 - School Committee Total	124,379	138,962	131,433	135,692	142,160	6,468	4.8%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
329 - School Committee Total	124,379	138,962	131,433	135,692	142,160	6,468	4.8%
329 - Systemwide							
3004 - Elementary Education							
510102 - PS Teacher Salaries	0	0	0	0	0	0	0.0%
510304 - OS Paraprofessional Salaries	0	0	0	0	0	0	0.0%
3004 - Elementary Education Total	0	0	0	0	0	0	0.0%
3005 - Secondary Education							
510102 - PS Teacher Salaries	0	0	0	0	0	0	0.0%
510202 - CS Temporary Clerical Help	22,180	18,251	6,371	0	0	0	0.0%
510319 - OS Substitute Teachers	173,978	178,643	150,447	78,206	79,770	1,564	2.0%
3005 - Secondary Education Total	196,159	196,894	156,818	78,206	79,770	1,564	2.0%
3100 - C&I Leadership							
510104 - PS Instructional Coaches Salaries	0	0	0	0	0	0	0.0%
510308 - OS Other Full Time Salaries	69,360	51,086	0	0	0	0	0.0%
3100 - C&I Leadership Total	69,360	51,086	0	0	0	0	0.0%
3201 - Health Services/Nursing							
520416 - CTR Professional Tech Services	0	0	0	0	0	0	0.0%
3201 - Health Services/Nursing Total	0	0	0	0	0	0	0.0%
3300 - Special Ed Administration/Leadership							
520520 - SM Medical Surgical Supplies	0	0	0	0	0	0	0.0%
3300 - Special Ed Administration/Leadership Total	0	0	0	0	0	0	0.0%
3301 - Special Education							
510101 - PS Administration Sal & Wages	0	0	0	0	0	0	0.0%
510102 - PS Teacher Salaries	0	0	0	0	57,293	57,293	0.0%
3301 - Special Education Total	0	0	0	0	57,293	57,293	0.0%
3403 - Human Resources							
510101 - PS Administration Sal & Wages	0	0	0	100,000	0	-100,000	-100.0%
3403 - Human Resources Total	0	0	0	100,000	0	-100,000	-100.0%
3503 - Grants Development							
510308 - OS Other Full Time Salaries	106,427	107,789	116,797	118,248	0	-118,248	-100.0%
520508 - SM Educational Supplies	978	2,041	394	635	1,650	1,015	159.8%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
520627 - OE Postage	0	15	0	381	75	-306	-80.3%
520629 - OE Professional Affiliations	0	0	0	0	450	450	0.0%
3503 - Grants Development Total	107,405	109,844	117,191	119,264	2,175	-117,089	-98.2%
3511 - Student Data and Assessment							
510112 - PS Temp Salaries Professional	0	0	0	0	0	0	0.0%
510308 - OS Other Full Time Salaries	105,490	159,899	367,584	411,781	0	-411,781	-100.0%
520416 - CTR Professional Tech Services	18,590	273	8,800	888	0	-888	-100.0%
520504 - SM Computer Software	7,500	0	0	21,328	67,000	45,672	214.1%
520508 - SM Educational Supplies	0	0	0	5,078	20,000	14,922	293.9%
3511 - Student Data and Assessment Total	131,580	160,172	376,384	439,075	87,000	-352,075	-80.2%
3513 - Traffic Supervisors							
510310 - OS Part Time Salary Wages	188,173	183,231	171,959	203,731	0	-203,731	-100.0%
510313 - OS Clothing Allowance	10,541	10,477	12,257	10,000	10,300	300	3.0%
3513 - Traffic Supervisors Total	198,715	193,708	184,216	213,731	10,300	-203,431	-95.2%
3520 - Facilities Maintenance							
510302 - OS Maintenance Salaries	0	0	1,853	0	0	0	0.0%
3520 - Facilities Maintenance Total	0	0	1,853	0	0	0	0.0%
3521 - Custodial Services							
510301 - OS Custodial Salaries	0	0	161	0	0	0	0.0%
3521 - Custodial Services Total	0	0	161	0	0	0	0.0%
3998 - COVID-19							
510101 - PS Administration Sal & Wages	0	194	32,850	20,000	0	-20,000	-100.0%
510102 - PS Teacher Salaries	0	12,219	46,878	0	0	0	0.0%
510112 - PS Temp Salaries Professional	0	1,311	2,057	0	0	0	0.0%
510201 - CS Clerical Salaries	0	11,206	2,023	0	0	0	0.0%
510301 - OS Custodial Salaries	0	16,525	260,284	0	0	0	0.0%
510304 - OS Paraprofessional Salaries	0	0	29,744	0	0	0	0.0%
510308 - OS Other Full Time Salaries	0	5,783	24,717	0	0	0	0.0%
510319 - OS Substitute Teachers	0	0	264	0	0	0	0.0%
510324 - OS Overtime Peakload Requirement	0	0	308	0	0	0	0.0%
520416 - CTR Professional Tech Services	0	0	190,419	0	0	0	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
520504 - SM Computer Software	0	2	510	0	0	0	0.0%
520507 - SM Custodial Supplies Cleaning	0	52,399	54,167	0	0	0	0.0%
520518 - SM Instructional Materials	0	0	19,018	0	0	0	0.0%
520520 - SM Medical Surgical Supplies	0	19,296	60,637	0	0	0	0.0%
520521 - SM Misc Maintenance Supplies	0	325	352,537	0	0	0	0.0%
520604 - OE Capital Equipment/Furniture	0	1,600	12,068	0	0	0	0.0%
520605 - OE Computer Equipment Hardware	0	222,950	65,029	0	0	0	0.0%
3998 - COVID-19 Total	0	343,809	1,153,510	20,000	0	-20,000	-100.0%
3999 - Systemwide Expense							
510101 - PS Administration Sal & Wages	0	0	0	0	0	0	0.0%
510102 - PS Teacher Salaries	0	3,898	0	249,372	195,000	-54,372	-21.8%
510204 - CS Longevity Clerical	0	0	0	0	0	0	0.0%
510308 - OS Other Full Time Salaries	0	0	0	0	0	0	0.0%
510311 - OS Auto Allowance	7	0	0	0	0	0	0.0%
510320 - OS Longevity Cust	0	0	0	0	0	0	0.0%
520416 - CTR Professional Tech Services	1,415	1,640	0	10,387	0	-10,387	-100.0%
3999 - Systemwide Expense Total	1,422	5,538	0	259,759	195,000	-64,759	-24.9%
329 - Systemwide Total	704,641	1,061,050	1,990,132	1,230,035	431,538	-798,497	-64.9%
Grand Total	66,046,414	70,832,251	75,431,927	79,807,135	84,447,869	4,640,734	5.8%

Position Control Comparing FY22 Current and FY23 Proposed Budget

The Position Control report is a detailed list of all staffing subtotaled by Cost Center, Program and Object, like the Budget Detail. The Position Control report shows each staff position in the district as it compares the current FY22 actual FTEs to FY23 budget FTEs.

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
301 - High School							
3001 - School Leadership							
Administrative Assistant	4.0	0.0	0.0	4.0	247,893	252,851	4,958
Assistant Principal	1.0	0.0	0.0	1.0	107,357	109,504	2,147
Attendance & Reception Administrative Assistant	1.0	0.0	0.0	1.0	39,692	44,627	4,936
Dean	3.0	0.0	0.0	3.0	346,554	353,485	6,931
Foreign Exchange Program Coordinator	0.7	0.0	0.0	0.7	55,785	60,567	4,782
Principal	1.0	0.0	0.0	1.0	170,000	172,500	2,500
Teaching Assistant - Security Position	1.0	0.0	0.0	1.0	20,226	20,226	0
Truant Officer	1.0	0.0	0.0	1.0	106,000	108,120	2,120
3001 - School Leadership Total	12.7	0.0	0.0	12.7	1,093,507	1,121,881	28,374
3005 - Secondary Education							
Behavior Support Paraprofessional	1.0	0.0	0.0	1.0	31,067	32,873	1,806
Building Substitute	3.0	0.0	0.0	3.0	64,789	74,526	9,737
Student Support Staff	3.0	0.0	-3.0	0.0	92,652	0	-92,652
Teaching Assistant	1.0	0.0	0.0	1.0	20,226	20,226	0
Tutor	0.6	0.0	0.0	0.6	21,225	21,809	584
3005 - Secondary Education Total	8.6	0.0	-3.0	5.6	229,959	149,434	-80,525
3102 - English/Language Arts							
Classroom Teacher	16.8	0.0	-0.2	16.6	1,329,736	1,407,282	77,546
Internship	0.2	0.2	0.0	0.4	18,475	37,966	19,491
Teacher	0.0	0.5	0.0	0.5	0	65,000	65,000
3102 - English/Language Arts Total	17.0	0.7	-0.2	17.5	1,348,211	1,510,247	162,037
3104 - Family and Consumer Science							
Classroom Teacher	4.0	0.0	0.0	4.0	343,216	357,714	14,498
3104 - Family and Consumer Science Total	4.0	0.0	0.0	4.0	343,216	357,714	14,498
3108 - Reading Interventions							
Reading Intervention Specialist	1.0	0.0	0.0	1.0	92,933	95,489	2,556

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
3108 - Reading Interventions Total	1.0	0.0	0.0	1.0	92,933	95,489	2,556
3109 - ELL							
Classroom Teacher	1.0	0.0	0.0	1.0	78,869	86,525	7,656
ELL Teacher	1.0	0.0	0.0	1.0	65,000	65,000	0
3109 - ELL Total	2.0	0.0	0.0	2.0	143,869	151,525	7,656
3110 - Heath & Wellness							
Classroom Teacher	0.6	0.0	0.0	0.6	52,535	56,949	4,414
3110 - Heath & Wellness Total	0.6	0.0	0.0	0.6	52,535	56,949	4,414
3111 - Math							
Classroom Teacher	18.2	0.4	0.0	18.6	1,443,313	1,539,658	96,345
3111 - Math Total	18.2	0.4	0.0	18.6	1,443,313	1,539,658	96,345
3112 - Science							
Classroom Teacher	17.6	0.0	0.0	17.6	1,288,468	1,372,998	84,530
3112 - Science Total	17.6	0.0	0.0	17.6	1,288,468	1,372,998	84,530
3115 - Social Studies							
Classroom Teacher	15.6	0.8	0.0	16.4	1,242,358	1,348,881	106,523
3115 - Social Studies Total	15.6	0.8	0.0	16.4	1,242,358	1,348,881	106,523
3116 - Library/Media							
Digital Learning Specialist	1.0	0.0	0.0	1.0	99,323	102,054	2,731
Library Paraprofessional	1.0	0.0	0.0	1.0	24,594	25,968	1,374
3116 - Library/Media Total	2.0	0.0	0.0	2.0	123,917	128,022	4,106
3117 - Music							
Teaching Specialist	3.6	0.0	0.0	3.6	320,251	333,346	13,094
3117 - Music Total	3.6	0.0	0.0	3.6	320,251	333,346	13,094
3118 - World Languages							
Classroom Teacher	13.0	0.0	0.0	13.0	1,064,276	1,121,611	57,335
3118 - World Languages Total	13.0	0.0	0.0	13.0	1,064,276	1,121,611	57,335
3119 - Physical Education							
Teaching Specialist	4.0	0.0	0.0	4.0	352,404	365,781	13,376
3119 - Physical Education Total	4.0	0.0	0.0	4.0	352,404	365,781	13,376
3120 - Art							

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
Teaching Specialist	4.0	0.0	0.0	4.0	331,001	352,774	21,774
3120 - Art Total	4.0	0.0	0.0	4.0	331,001	352,774	21,774
3201 - Health Services/Nursing							
Nurse	4.0	0.0	0.0	4.0	304,528	330,087	25,559
3201 - Health Services/Nursing Total	4.0	0.0	0.0	4.0	304,528	330,087	25,559
3202 - Guidance							
Administrative Assistant	1.0	0.0	0.0	1.0	45,934	46,852	919
School Counselor	6.0	1.0	0.0	7.0	566,724	654,487	87,763
School Social Worker	2.0	0.0	0.0	2.0	191,697	196,968	5,272
Transition Support Tutor	3.0	0.0	0.0	3.0	93,323	98,809	5,486
3202 - Guidance Total	12.0	1.0	0.0	13.0	897,677	997,116	99,438
3300 - Special Ed Administration/Leadership							
Special Education Coordinator - High School	1.0	0.0	0.0	1.0	110,208	112,412	2,204
3300 - Special Ed Administration/Leadership Total	1.0	0.0	0.0	1.0	110,208	112,412	2,204
3301 - Special Education							
Behavior Support Paraprofessional	5.0	0.0	0.0	5.0	152,986	160,302	7,317
Classroom Teacher	17.0	0.0	0.0	17.0	1,272,854	1,346,513	73,660
Occupational Therapist	0.3	0.0	0.0	0.3	23,879	24,535	657
Related Service Providers	1.0	0.0	0.0	1.0	75,283	81,038	5,755
School Psychologist	1.5	0.0	0.0	1.5	145,176	153,081	7,905
SLP Assistant	1.0	0.0	0.0	1.0	41,000	41,820	820
Social Worker	3.0	0.0	0.0	3.0	218,910	230,350	11,439
Special Education BSP	2.0	0.0	0.0	2.0	60,960	64,413	3,453
Special Education Teacher	0.0	1.0	0.0	1.0	0	65,000	65,000
Student Support Staff	1.0	0.0	0.0	1.0	22,914	26,548	3,634
Teaching Assistant	4.0	0.0	0.0	4.0	129,269	134,918	5,649
Team Chair	2.0	0.0	0.0	2.0	171,093	179,407	8,314
Tutor	0.4	0.0	0.0	0.4	12,652	12,999	348
3301 - Special Education Total	38.2	1.0	0.0	39.2	2,326,974	2,520,926	193,952
3510 - Information Technology							
Classroom Teacher	1.0	0.0	0.0	1.0	92,933	95,489	2,556

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
3510 - Information Technology Total	1.0	0.0	0.0	1.0	92,933	95,489	2,556
301 - High School Total	180.1	3.9	-3.2	180.8	13,202,540	14,062,339	859,799
302 - Ottoson							
3001 - School Leadership							
Assistant Principal	2.0	0.0	0.0	2.0	220,415	224,824	4,408
Clerical - Full Year	2.6	0.0	0.0	2.6	160,891	165,444	4,553
Principal	1.0	0.0	0.0	1.0	145,000	147,200	2,200
3001 - School Leadership Total	5.6	0.0	0.0	5.6	526,306	537,468	11,161
3005 - Secondary Education							
AEA President	0.2	0.0	0.0	0.2	19,103	19,628	525
Behavior Support Paraprofessional	1.0	0.0	0.0	1.0	21,987	25,320	3,332
Bridge Academic Teacher	1.0	0.0	0.0	1.0	95,515	98,142	2,627
Building Substitute	2.0	0.0	0.0	2.0	41,690	47,705	6,015
Classroom Teacher	1.0	0.0	0.0	1.0	55,941	59,899	3,957
Teaching Assistant	3.0	0.0	0.0	3.0	61,577	70,363	8,786
3005 - Secondary Education Total	8.2	0.0	0.0	8.2	295,814	321,057	25,243
3100 - C&I Leadership							
Related Service Providers	1.0	0.0	0.0	1.0	67,670	72,537	4,866
3100 - C&I Leadership Total	1.0	0.0	0.0	1.0	67,670	72,537	4,866
3101 - Computer Science							
Classroom Teacher	3.2	0.0	0.0	3.2	254,827	272,745	17,918
3101 - Computer Science Total	3.2	0.0	0.0	3.2	254,827	272,745	17,918
3102 - English/Language Arts							
Classroom Teacher	10.0	0.5	0.0	10.5	809,883	875,800	65,917
3102 - English/Language Arts Total	10.0	0.5	0.0	10.5	809,883	875,800	65,917
3104 - Family and Consumer Science							
Classroom Teacher	2.0	0.0	0.0	2.0	172,627	182,818	10,191
3104 - Family and Consumer Science Total	2.0	0.0	0.0	2.0	172,627	182,818	10,191
3107 - Gifted & Talented							
Classroom Teacher	1.0	0.0	0.0	1.0	92,374	94,914	2,540
3107 - Gifted & Talented Total	1.0	0.0	0.0	1.0	92,374	94,914	2,540

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
3108 - Reading Interventions							
Reading Intervention Specialist	1.0	0.0	0.0	1.0	92,374	94,914	2,540
Reading Teacher	1.0	0.0	0.0	1.0	82,823	94,914	12,091
3108 - Reading Interventions Total	2.0	0.0	0.0	2.0	175,197	189,828	14,631
3109 - ELL							
Classroom Teacher	1.0	0.0	0.0	1.0	92,933	95,489	2,556
3109 - ELL Total	1.0	0.0	0.0	1.0	92,933	95,489	2,556
3111 - Math							
Classroom Teacher	9.5	0.5	0.0	10.0	699,559	777,716	78,158
3111 - Math Total	9.5	0.5	0.0	10.0	699,559	777,716	78,158
3112 - Science							
Classroom Teacher	9.5	0.5	0.0	10.0	774,206	846,167	71,961
3112 - Science Total	9.5	0.5	0.0	10.0	774,206	846,167	71,961
3114 - Math RTI							
Classroom Teacher	2.0	0.0	0.0	2.0	182,909	193,056	10,147
3114 - Math RTI Total	2.0	0.0	0.0	2.0	182,909	193,056	10,147
3115 - Social Studies							
Building Substitute	0.6	0.0	0.0	0.6	13,748	15,929	2,181
Classroom Teacher	8.0	0.5	0.0	8.5	694,737	755,311	60,574
3115 - Social Studies Total	8.6	0.5	0.0	9.1	708,486	771,240	62,754
3116 - Library/Media							
Digital Learning Specialist	1.3	0.0	0.0	1.3	105,917	110,710	4,793
Library Paraprofessional	1.0	0.0	0.0	1.0	26,076	27,745	1,669
3116 - Library/Media Total	2.3	0.0	0.0	2.3	131,993	138,455	6,462
3117 - Music							
Classroom Teacher	2.6	0.0	0.0	2.6	200,230	208,145	7,915
3117 - Music Total	2.6	0.0	0.0	2.6	200,230	208,145	7,915
3118 - World Languages							
Classroom Teacher	7.8	0.2	0.0	8.0	638,362	680,969	42,607
3118 - World Languages Total	7.8	0.2	0.0	8.0	638,362	680,969	42,607
3119 - Physical Education							

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
Classroom Teacher	4.0	0.4	0.0	4.4	292,957	343,816	50,859
3119 - Physical Education Total	4.0	0.4	0.0	4.4	292,957	343,816	50,859
3120 - Art							
Teaching Specialist	2.0	0.0	0.0	2.0	149,390	158,618	9,229
3120 - Art Total	2.0	0.0	0.0	2.0	149,390	158,618	9,229
3201 - Health Services/Nursing							
Nurse	2.0	0.0	0.0	2.0	154,953	169,463	14,510
3201 - Health Services/Nursing Total	2.0	0.0	0.0	2.0	154,953	169,463	14,510
3202 - Guidance							
School Counselor	4.0	0.0	0.0	4.0	295,048	307,976	12,929
3202 - Guidance Total	4.0	0.0	0.0	4.0	295,048	307,976	12,929
3301 - Special Education							
Behavior Support Paraprofessional	4.0	0.0	0.0	4.0	124,699	130,730	6,031
Building Substitute	1.0	0.0	0.0	1.0	20,226	20,226	0
Classroom Teacher	9.0	0.0	0.0	9.0	700,778	745,978	45,200
Occupational Therapist	0.8	0.0	0.0	0.8	71,636	73,606	1,970
School Counselor	1.0	0.0	0.0	1.0	92,374	94,914	2,540
School Psychologist	1.5	0.0	0.0	1.5	148,984	153,081	4,097
Social Worker	4.0	0.0	0.0	4.0	325,031	335,866	10,836
Special Education Teacher	6.0	1.0	0.0	7.0	434,907	522,435	87,528
Teaching Assistant	6.0	0.0	0.0	6.0	161,038	170,808	9,770
Team Chair	1.5	0.0	0.0	1.5	138,841	142,659	3,818
3301 - Special Education Total	34.8	1.0	0.0	35.8	2,218,513	2,390,303	171,790
3305 - One to One Assistance							
Behavior Support Paraprofessional	1.0	1.0	0.0	2.0	31,067	66,888	35,821
Teaching Assistant	1.0	0.0	0.0	1.0	21,987	25,320	3,332
3305 - One to One Assistance Total	2.0	1.0	0.0	3.0	53,054	92,208	39,154
3503 - Grants Development							
Special Education Teacher	1.0	0.0	0.0	1.0	92,374	94,914	2,540
3503 - Grants Development Total	1.0	0.0	0.0	1.0	92,374	94,914	2,540
302 - Ottoson Total	126.0	4.6	0.0	130.6	9,079,663	9,815,702	736,039

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
303 - Gibbs							
3001 - School Leadership							
Administrative Assistant	0.5	0.0	0.0	0.5	21,876	23,426	1,550
Assistant Principal	1.0	0.0	0.0	1.0	106,584	108,716	2,132
Clerical - Full Year	1.0	0.0	0.0	1.0	64,123	68,666	4,543
Principal	1.0	0.0	0.0	1.0	139,750	142,550	2,800
3001 - School Leadership Total	3.5	0.0	0.0	3.5	332,334	343,358	11,025
3005 - Secondary Education							
Behavior Support Paraprofessional	1.0	0.0	0.0	1.0	31,993	34,015	2,022
Building Substitute	2.0	0.0	0.0	2.0	39,775	45,316	5,541
Teaching Assistant	1.0	0.0	0.0	1.0	21,987	25,320	3,332
3005 - Secondary Education Total	4.0	0.0	0.0	4.0	93,755	104,651	10,896
3101 - Computer Science							
Classroom Teacher	2.0	0.0	0.0	2.0	142,073	153,462	11,388
3101 - Computer Science Total	2.0	0.0	0.0	2.0	142,073	153,462	11,388
3102 - English/Language Arts							
Classroom Teacher	5.0	0.0	0.0	5.0	382,603	402,169	19,566
3102 - English/Language Arts Total	5.0	0.0	0.0	5.0	382,603	402,169	19,566
3104 - Family and Consumer Science							
Classroom Teacher	1.0	0.0	0.0	1.0	60,631	64,706	4,075
3104 - Family and Consumer Science Total	1.0	0.0	0.0	1.0	60,631	64,706	4,075
3108 - Reading Interventions							
Reading Intervention Teacher	2.0	0.0	0.0	2.0	164,703	172,842	8,139
Reading Teacher	1.0	0.0	0.0	1.0	72,939	78,255	5,315
3108 - Reading Interventions Total	3.0	0.0	0.0	3.0	237,643	251,097	13,454
3109 - ELL							
Classroom Teacher	1.0	0.0	0.0	1.0	83,428	89,966	6,538
3109 - ELL Total	1.0	0.0	0.0	1.0	83,428	89,966	6,538
3111 - Math							
Classroom Teacher	6.0	0.0	0.0	6.0	494,211	514,712	20,501
Math Support	0.0	0.0	0.0	0.0	0	0	0

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
3111 - Math Total	6.0	0.0	0.0	6.0	494,211	514,712	20,501
3112 - Science							
Classroom Teacher	5.0	0.0	0.0	5.0	424,802	452,897	28,095
3112 - Science Total	5.0	0.0	0.0	5.0	424,802	452,897	28,095
3114 - Math RTI							
Classroom Teacher	1.0	0.0	0.0	1.0	95,515	98,142	2,627
3114 - Math RTI Total	1.0	0.0	0.0	1.0	95,515	98,142	2,627
3115 - Social Studies							
Classroom Teacher	6.0	0.0	-1.0	5.0	431,327	378,825	-52,503
3115 - Social Studies Total	6.0	0.0	-1.0	5.0	431,327	378,825	-52,503
3116 - Library/Media							
Library Paraprofessional	1.0	0.0	0.0	1.0	25,273	26,793	1,520
Teaching Specialist	0.2	0.0	0.0	0.2	19,103	19,628	525
3116 - Library/Media Total	1.2	0.0	0.0	1.2	44,376	46,422	2,045
3117 - Music							
Teaching Specialist	1.0	0.0	0.0	1.0	71,770	77,353	5,583
3117 - Music Total	1.0	0.0	0.0	1.0	71,770	77,353	5,583
3118 - World Languages							
Classroom Teacher	3.3	0.2	0.0	3.5	259,074	286,220	27,146
3118 - World Languages Total	3.3	0.2	0.0	3.5	259,074	286,220	27,146
3119 - Physical Education							
Teaching Specialist	2.0	0.0	0.0	2.0	143,317	150,257	6,940
3119 - Physical Education Total	2.0	0.0	0.0	2.0	143,317	150,257	6,940
3120 - Art							
Teaching Specialist	1.0	0.0	0.0	1.0	92,374	94,914	2,540
3120 - Art Total	1.0	0.0	0.0	1.0	92,374	94,914	2,540
3201 - Health Services/Nursing							
Nurse	1.0	0.0	0.0	1.0	81,499	83,740	2,241
3201 - Health Services/Nursing Total	1.0	0.0	0.0	1.0	81,499	83,740	2,241
3202 - Guidance							
School Counselor	1.0	0.0	0.0	1.0	92,933	95,489	2,556

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
3202 - Guidance Total	1.0	0.0	0.0	1.0	92,933	95,489	2,556
3301 - Special Education							
Behavior Support Paraprofessional	3.0	0.0	0.0	3.0	93,323	98,809	5,486
Related Service Providers	1.0	0.0	0.0	1.0	78,869	85,723	6,853
School Counselor	1.0	0.0	0.0	1.0	55,941	59,899	3,957
School Psychologist	0.5	0.0	0.0	0.5	28,852	30,850	1,998
Social Worker	1.0	0.0	0.0	1.0	92,374	94,914	2,540
Special Education Teacher	4.0	0.0	0.0	4.0	293,259	311,683	18,424
Special Education Teaching Assistant	3.0	0.0	0.0	3.0	62,195	71,114	8,919
SPED Team Chair	1.0	0.0	0.0	1.0	92,374	94,914	2,540
Teaching Assistant	5.0	0.0	0.0	5.0	102,981	108,836	5,855
Team Chair	0.5	0.0	0.0	0.5	46,467	47,745	1,278
3301 - Special Education Total	20.0	0.0	0.0	20.0	946,635	1,004,486	57,851
3305 - One to One Assistance							
Behavior Support Paraprofessional	1.0	0.0	-1.0	0.0	31,993	0	-31,993
3305 - One to One Assistance Total	1.0	0.0	-1.0	0.0	31,993	0	-31,993
303 - Gibbs Total	69.0	0.2	-2.0	67.2	4,542,294	4,692,866	150,572
310 - Bishop							
3001 - School Leadership							
Assistant Principal	1.0	0.0	0.0	1.0	110,208	112,412	2,204
Clerical - School Year	1.0	0.0	0.0	1.0	58,977	65,406	6,429
Principal	1.0	0.0	0.0	1.0	139,925	142,725	2,800
3001 - School Leadership Total	3.0	0.0	0.0	3.0	309,110	320,542	11,433
3003 - Kindergarten							
Classroom Teacher	3.0	0.0	0.0	3.0	227,184	240,535	13,351
Teaching Assistant	3.0	0.0	0.0	3.0	65,601	74,526	8,925
3003 - Kindergarten Total	6.0	0.0	0.0	6.0	292,785	315,062	22,277
3004 - Elementary Education							
Behavior Support Paraprofessional	1.0	0.0	0.0	1.0	27,894	29,272	1,378
Building Substitute	1.0	0.0	0.0	1.0	19,746	22,542	2,796
Classroom Teacher	18.0	0.0	0.0	18.0	1,393,465	1,454,956	61,492

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
Reading Teacher	0.5	0.0	0.0	0.5	43,779	47,745	3,965
Teaching Assistant	3.5	0.5	0.0	4.0	74,314	98,514	24,200
3004 - Elementary Education Total	24.0	0.5	0.0	24.5	1,559,197	1,653,029	93,832
3108 - Reading Interventions							
Reading Intervention Teacher	1.5	0.0	0.0	1.5	145,176	149,169	3,992
3108 - Reading Interventions Total	1.5	0.0	0.0	1.5	145,176	149,169	3,992
3109 - ELL							
Classroom Teacher	1.0	0.0	0.0	1.0	92,374	95,489	3,115
Teacher	0.0	1.0	0.0	1.0	0	65,000	65,000
3109 - ELL Total	1.0	1.0	0.0	2.0	92,374	160,489	68,115
3114 - Math RTI							
Interventionist	0.0	1.0	0.0	1.0	0	65,000	65,000
Math Intervention Paraprofessional	1.0	0.0	-1.0	0.0	27,894	0	-27,894
3114 - Math RTI Total	1.0	1.0	-1.0	1.0	27,894	65,000	37,106
3116 - Library/Media							
Teaching Assistant	1.0	0.0	0.0	1.0	28,114	28,887	773
Teaching Specialist	0.2	0.0	0.0	0.2	19,103	19,628	525
3116 - Library/Media Total	1.2	0.0	0.0	1.2	47,217	48,516	1,298
3117 - Music							
Teaching Specialist	1.0	0.0	0.0	1.0	92,933	98,142	5,208
3117 - Music Total	1.0	0.0	0.0	1.0	92,933	98,142	5,208
3119 - Physical Education							
Teaching Specialist	1.5	0.0	0.0	1.5	113,774	123,055	9,281
3119 - Physical Education Total	1.5	0.0	0.0	1.5	113,774	123,055	9,281
3120 - Art							
Teaching Specialist	1.0	0.0	0.0	1.0	68,837	73,744	4,907
3120 - Art Total	1.0	0.0	0.0	1.0	68,837	73,744	4,907
3201 - Health Services/Nursing							
Nurse	1.0	0.0	0.0	1.0	92,374	94,914	2,540
3201 - Health Services/Nursing Total	1.0	0.0	0.0	1.0	92,374	94,914	2,540
3301 - Special Education							

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
Classroom Teacher	2.0	0.0	0.0	2.0	188,448	193,631	5,182
School Psychologist	1.0	0.0	0.0	1.0	95,515	98,142	2,627
Social Worker	1.0	0.0	0.0	1.0	61,513	65,611	4,097
Special Education Teacher	1.0	0.0	0.0	1.0	54,187	59,899	5,712
Teaching Assistant	5.5	0.0	-0.5	5.0	124,868	128,180	3,313
Team Chair	0.5	0.0	0.0	0.5	49,661	51,027	1,366
3301 - Special Education Total	11.0	0.0	-0.5	10.5	574,193	596,489	22,296
3305 - One to One Assistance							
Teaching Assistant	1.0	0.0	0.0	1.0	20,400	23,396	2,996
3305 - One to One Assistance Total	1.0	0.0	0.0	1.0	20,400	23,396	2,996
3503 - Grants Development							
Special Education Occupational Therapist	1.0	0.0	0.0	1.0	65,906	70,730	4,824
Special Education Teacher	1.0	0.0	0.0	1.0	71,770	77,353	5,583
3503 - Grants Development Total	2.0	0.0	0.0	2.0	137,676	148,083	10,407
310 - Bishop Total	56.2	2.5	-1.5	57.2	3,573,940	3,869,629	295,689
311 - Brackett							
3001 - School Leadership							
Assistant Principal	1.0	0.0	0.0	1.0	112,500	114,750	2,250
Clerical - School Year	1.0	0.0	0.0	1.0	67,320	68,666	1,346
Principal	1.0	0.0	0.0	1.0	143,900	146,000	2,100
3001 - School Leadership Total	3.0	0.0	0.0	3.0	323,720	329,416	5,696
3003 - Kindergarten							
Classroom Teacher	3.0	0.0	0.0	3.0	278,241	285,892	7,652
Teaching Assistant	4.0	0.0	0.0	4.0	81,362	93,322	11,960
3003 - Kindergarten Total	7.0	0.0	0.0	7.0	359,603	379,215	19,612
3004 - Elementary Education							
Building Substitute	1.0	0.0	0.0	1.0	21,173	24,382	3,209
Classroom Teacher	22.1	0.0	-1.6	20.5	1,768,778	1,728,423	-40,355
Teaching Assistant	8.8	0.0	0.0	8.8	181,990	209,294	27,304
3004 - Elementary Education Total	31.9	0.0	-1.6	30.3	1,971,941	1,962,099	-9,842
3108 - Reading Interventions							

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
Reading Intervention Teacher	1.0	0.0	0.0	1.0	95,515	98,142	2,627
Reading Specialist	1.0	0.0	-1.0	0.0	95,515	3,912	-91,603
Reading Teacher	1.0	0.0	0.0	1.0	77,049	82,783	5,733
3108 - Reading Interventions Total	3.0	0.0	-1.0	2.0	268,079	184,837	-83,243
3109 - ELL							
Classroom Teacher	1.0	0.0	0.0	1.0	92,933	98,142	5,208
3109 - ELL Total	1.0	0.0	0.0	1.0	92,933	98,142	5,208
3114 - Math RTI							
Instructional Coaches/ Mentors	1.0	0.0	0.0	1.0	92,933	95,489	2,556
Math Intervention Teacher	1.0	0.0	0.0	1.0	92,933	95,489	2,556
3114 - Math RTI Total	2.0	0.0	0.0	2.0	185,867	190,978	5,111
3116 - Library/Media							
Digital Learning Specialist	0.3	0.0	0.0	0.3	23,093	23,729	635
Library Paraprofessional	1.0	0.0	0.0	1.0	28,114	28,887	773
3116 - Library/Media Total	1.3	0.0	0.0	1.3	51,208	52,616	1,408
3117 - Music							
Teaching Specialist	1.0	0.0	0.0	1.0	78,869	85,723	6,853
3117 - Music Total	1.0	0.0	0.0	1.0	78,869	85,723	6,853
3119 - Physical Education							
Teaching Specialist	2.0	0.0	0.0	2.0	161,211	168,658	7,447
3119 - Physical Education Total	2.0	0.0	0.0	2.0	161,211	168,658	7,447
3120 - Art							
Teaching Specialist	1.0	0.0	0.0	1.0	92,933	95,489	2,556
3120 - Art Total	1.0	0.0	0.0	1.0	92,933	95,489	2,556
3201 - Health Services/Nursing							
Nurse	1.0	0.0	0.0	1.0	92,374	94,914	2,540
3201 - Health Services/Nursing Total	1.0	0.0	0.0	1.0	92,374	94,914	2,540
3300 - Special Ed Administration/Leadership							
Special Education Coordinator	1.0	0.0	0.0	1.0	114,000	116,280	2,280
3300 - Special Ed Administration/Leadership Total	1.0	0.0	0.0	1.0	114,000	116,280	2,280
3301 - Special Education							

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
Behavior Support Paraprofessional	2.0	0.0	0.0	2.0	57,810	60,927	3,118
Classroom Teacher	3.0	0.0	0.0	3.0	236,607	261,530	24,923
Paraprofessional	1.0	0.0	0.0	1.0	0	0	0
Psychologist	0.5	0.0	0.0	0.5	31,487	33,561	2,074
Social Worker	2.0	0.0	0.0	2.0	155,348	159,147	3,800
Special Education Teacher	3.0	0.0	0.0	3.0	198,071	208,345	10,274
Special Education Teaching Assistant	1.0	0.0	0.0	1.0	28,484	28,484	0
Teaching Assistant	4.8	0.0	0.0	4.8	132,536	141,975	9,439
Team Chair	1.0	0.0	0.0	1.0	95,515	98,142	2,627
3301 - Special Education Total	18.3	0.0	0.0	18.3	935,857	992,111	56,254
3305 - One to One Assistance							
Teaching Assistant	2.0	0.0	0.0	2.0	57,810	60,927	3,118
3305 - One to One Assistance Total	2.0	0.0	0.0	2.0	57,810	60,927	3,118
3503 - Grants Development							
Special Education Teacher	1.0	0.0	-0.6	0.4	79,693	34,610	-45,083
3503 - Grants Development Total	1.0	0.0	-0.6	0.4	79,693	34,610	-45,083
311 - Brackett Total	76.4	0.0	-3.2	73.2	4,866,098	4,846,014	-20,084
312 - Dallin							
3001 - School Leadership							
Assistant Principal	1.0	0.0	0.0	1.0	106,584	108,716	2,132
Clerical - School Year	1.0	0.0	0.0	1.0	67,320	68,666	1,346
Principal	1.0	0.0	0.0	1.0	134,640	137,340	2,700
3001 - School Leadership Total	3.0	0.0	0.0	3.0	308,544	314,722	6,178
3003 - Kindergarten							
Classroom Teacher	4.0	0.0	0.0	4.0	280,101	295,630	15,530
Teaching Assistant	3.9	0.0	0.0	3.9	79,963	91,832	11,869
3003 - Kindergarten Total	7.9	0.0	0.0	7.9	360,064	387,462	27,398
3004 - Elementary Education							
Building Substitute	1.0	0.0	0.0	1.0	19,151	21,819	2,668
Classroom Teacher	17.0	0.0	0.0	17.0	1,361,506	1,441,855	80,349
Teaching Assistant	3.0	0.0	0.0	3.0	59,717	65,310	5,592

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
3004 - Elementary Education Total	21.0	0.0	0.0	21.0	1,440,374	1,528,984	88,610
3108 - Reading Interventions							
Reading Intervention Teacher	2.0	0.0	0.0	2.0	191,030	196,283	5,253
3108 - Reading Interventions Total	2.0	0.0	0.0	2.0	191,030	196,283	5,253
3109 - ELL							
Classroom Teacher	1.0	0.0	0.0	1.0	77,049	82,732	5,683
3109 - ELL Total	1.0	0.0	0.0	1.0	77,049	82,732	5,683
3114 - Math RTI							
Behavior Support Paraprofessional	1.0	0.0	0.0	1.0	0	0	0
Instructional Coaches/ Mentors	1.0	0.0	0.0	1.0	92,933	95,489	2,556
Interventionist	0.0	1.0	0.0	1.0	0	65,000	65,000
Math Intervention Paraprofessional	0.6	0.0	-0.6	0.0	16,736	0	-16,736
3114 - Math RTI Total	2.6	1.0	-0.6	3.0	109,670	160,489	50,819
3116 - Library/Media							
Digital Learning Specialist	0.3	0.0	0.0	0.3	23,093	23,729	635
Teaching Assistant	1.0	0.0	0.0	1.0	28,114	28,887	773
3116 - Library/Media Total	1.3	0.0	0.0	1.3	51,208	52,616	1,408
3117 - Music							
Teaching Specialist	1.0	0.0	0.0	1.0	52,431	56,282	3,851
3117 - Music Total	1.0	0.0	0.0	1.0	52,431	56,282	3,851
3119 - Physical Education							
Teaching Specialist	2.0	0.0	0.0	2.0	149,334	160,696	11,362
3119 - Physical Education Total	2.0	0.0	0.0	2.0	149,334	160,696	11,362
3120 - Art							
Teaching Specialist	1.0	0.0	0.0	1.0	75,283	81,885	6,602
3120 - Art Total	1.0	0.0	0.0	1.0	75,283	81,885	6,602
3201 - Health Services/Nursing							
Nurse	2.0	0.0	0.0	2.0	154,621	166,135	11,514
3201 - Health Services/Nursing Total	2.0	0.0	0.0	2.0	154,621	166,135	11,514
3301 - Special Education							
Behavior Support Paraprofessional	3.0	0.0	0.0	3.0	92,918	96,665	3,746

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
Behavior Support Specialist	1.0	0.0	0.0	1.0	28,489	29,944	1,456
Classroom Teacher	5.0	0.0	0.0	5.0	398,423	424,534	26,110
OT/PT	1.0	0.0	0.0	1.0	92,374	94,914	2,540
Psychologist	0.5	0.0	0.0	0.5	47,758	49,071	1,313
Related Service Providers	1.0	0.0	0.0	1.0	92,374	94,914	2,540
Social Worker	2.0	0.0	0.0	2.0	172,067	182,014	9,947
Teaching Assistant	5.0	1.0	0.0	6.0	83,384	120,267	36,883
Team Chair	1.5	0.0	0.0	1.5	138,561	142,371	3,810
3301 - Special Education Total	20.0	1.0	0.0	21.0	1,146,348	1,234,694	88,347
312 - Dallin Total	64.7	2.0	-0.6	66.1	4,115,955	4,422,980	307,025
313 - Hardy							
3001 - School Leadership							
Assistant Principal	1.0	0.0	0.0	1.0	114,602	116,894	2,292
Clerical - School Year	1.0	0.0	0.0	1.0	64,123	68,666	4,543
Principal	1.0	0.0	0.0	1.0	131,000	132,970	1,970
3001 - School Leadership Total	3.0	0.0	0.0	3.0	309,725	318,530	8,805
3003 - Kindergarten							
Classroom Teacher	3.0	0.0	0.0	3.0	229,674	242,015	12,341
Teaching Assistant	4.0	0.0	0.0	4.0	82,730	95,031	12,301
3003 - Kindergarten Total	7.0	0.0	0.0	7.0	312,404	337,046	24,643
3004 - Elementary Education							
Building Substitute	0.6	0.4	0.0	1.0	11,491	21,819	10,328
Classroom Teacher	19.0	0.0	-1.0	18.0	1,458,792	1,477,896	19,105
School Counselor	0.5	0.0	0.0	0.5	30,315	32,353	2,038
Teaching Assistant	1.0	0.0	0.0	1.0	20,400	23,396	2,996
Title I Tutor	1.0	0.0	0.0	1.0	27,894	28,661	767
3004 - Elementary Education Total	22.1	0.4	-1.0	21.5	1,548,891	1,584,125	35,234
3108 - Reading Interventions							
Reading Intervention Teacher	1.0	0.0	0.0	1.0	95,515	98,142	2,627
Reading Teacher	1.0	0.0	0.0	1.0	99,323	102,054	2,731
3108 - Reading Interventions Total	2.0	0.0	0.0	2.0	194,838	200,196	5,358

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
3109 - ELL							
ELL Teacher	1.8	0.2	0.0	2.0	138,635	164,446	25,811
3109 - ELL Total	1.8	0.2	0.0	2.0	138,635	164,446	25,811
3111 - Math							
Instructional Coaches/ Mentors	1.0	0.0	0.0	1.0	92,374	94,914	2,540
3111 - Math Total	1.0	0.0	0.0	1.0	92,374	94,914	2,540
3114 - Math RTI							
Math Intervention Teacher	1.0	0.0	0.0	1.0	62,974	67,718	4,744
3114 - Math RTI Total	1.0	0.0	0.0	1.0	62,974	67,718	4,744
3115 - Social Studies							
Instructional Coaches/ Mentors	1.0	0.0	0.0	1.0	80,518	82,128	1,610
3115 - Social Studies Total	1.0	0.0	0.0	1.0	80,518	82,128	1,610
3116 - Library/Media							
Digital Learning Specialist	0.3	0.0	0.0	0.3	23,093	23,729	635
Library Paraprofessional	0.8	0.0	0.0	0.8	20,861	22,196	1,335
Teaching Assistant	0.6	0.0	0.0	0.6	16,869	17,332	464
3116 - Library/Media Total	1.7	0.0	0.0	1.7	60,823	63,257	2,434
3117 - Music							
Teaching Specialist	1.0	0.0	0.0	1.0	78,869	85,723	6,853
3117 - Music Total	1.0	0.0	0.0	1.0	78,869	85,723	6,853
3119 - Physical Education							
Teaching Specialist	1.9	0.0	0.0	1.9	149,042	156,153	7,110
3119 - Physical Education Total	1.9	0.0	0.0	1.9	149,042	156,153	7,110
3120 - Art							
Teaching Specialist	1.0	0.0	0.0	1.0	95,515	98,142	2,627
3120 - Art Total	1.0	0.0	0.0	1.0	95,515	98,142	2,627
3201 - Health Services/Nursing							
Nurse	1.0	0.0	0.0	1.0	84,653	94,914	10,261
3201 - Health Services/Nursing Total	1.0	0.0	0.0	1.0	84,653	94,914	10,261
3301 - Special Education							
Behavior Support Paraprofessional	2.0	0.0	0.0	2.0	58,574	61,520	2,946

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
Classroom Teacher	3.0	0.0	0.0	3.0	217,959	236,898	18,939
OT/PT	1.0	0.0	0.0	1.0	95,515	98,142	2,627
Related Service Providers	1.0	0.0	0.0	1.0	92,374	94,914	2,540
School Psychologist	0.5	0.0	0.0	0.5	49,661	51,027	1,366
SLC-C School Counselor	0.5	0.0	0.0	0.5	30,315	32,353	2,038
Social Worker	1.0	0.0	0.0	1.0	84,209	90,512	6,303
Special Education Teacher	1.0	0.0	0.0	1.0	66,789	71,633	4,844
Special Education Teaching Assistant	1.0	0.0	0.0	1.0	19,151	21,819	2,668
Teaching Assistant	4.0	0.0	0.0	4.0	81,838	93,848	12,010
Team Chair	0.5	0.5	0.0	1.0	46,187	94,914	48,727
3301 - Special Education Total	15.5	0.5	0.0	16.0	842,571	947,579	105,008
3404 - METCO							
Teaching Assistant	1.0	0.0	0.0	1.0	21,173	24,382	3,209
3404 - METCO Total	1.0	0.0	0.0	1.0	21,173	24,382	3,209
313 - Hardy Total	62.0	1.1	-1.0	62.1	4,073,004	4,319,253	246,249
314 - Peirce							
3001 - School Leadership							
Assistant Principal	1.0	0.0	0.0	1.0	104,000	106,080	2,080
Clerical - School Year	1.0	0.0	0.0	1.0	56,868	60,157	3,289
Principal	1.0	0.0	0.0	1.0	122,400	124,850	2,450
3001 - School Leadership Total	3.0	0.0	0.0	3.0	283,268	291,087	7,819
3003 - Kindergarten							
Classroom Teacher	3.0	0.0	0.0	3.0	238,228	252,126	13,899
Teaching Assistant	3.0	0.0	0.0	3.0	63,638	73,343	9,705
3003 - Kindergarten Total	6.0	0.0	0.0	6.0	301,866	325,470	23,604
3004 - Elementary Education							
Building Substitute	1.0	0.0	0.0	1.0	21,173	24,382	3,209
Classroom Teacher	14.0	1.0	0.0	15.0	1,130,399	1,254,350	123,951
Teaching Assistant	2.0	0.0	0.0	2.0	52,873	58,320	5,447
3004 - Elementary Education Total	17.0	1.0	0.0	18.0	1,204,445	1,337,052	132,607
3108 - Reading Interventions							

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
Instructional Coaches/ Mentors	0.5	0.0	0.0	0.5	47,758	49,071	1,313
Reading Specialist/Reading Intervention	1.0	0.0	0.0	1.0	95,515	98,142	2,627
3108 - Reading Interventions Total	1.5	0.0	0.0	1.5	143,273	147,213	3,940
3109 - ELL							
Classroom Teacher	1.0	0.0	0.0	1.0	95,515	98,142	2,627
3109 - ELL Total	1.0	0.0	0.0	1.0	95,515	98,142	2,627
3114 - Math RTI							
Behavior Support Paraprofessional	0.4	0.0	0.0	0.4	9,763	10,245	482
Instructional Coaches/ Mentors	1.0	0.0	0.0	1.0	95,515	98,142	2,627
Math Intervention Paraprofessional	0.7	0.0	0.0	0.7	18,131	19,027	896
3114 - Math RTI Total	2.0	0.0	0.0	2.0	123,409	127,414	4,005
3116 - Library/Media							
Teaching Assistant	1.0	0.0	0.0	1.0	26,076	27,745	1,669
Teaching Specialist	0.2	0.0	0.0	0.2	19,103	19,628	525
3116 - Library/Media Total	1.2	0.0	0.0	1.2	45,179	47,373	2,194
3117 - Music							
Teaching Specialist	1.0	0.0	0.0	1.0	54,776	58,689	3,913
3117 - Music Total	1.0	0.0	0.0	1.0	54,776	58,689	3,913
3119 - Physical Education							
Teaching Specialist	1.0	0.0	0.0	1.0	95,515	98,142	2,627
3119 - Physical Education Total	1.0	0.0	0.0	1.0	95,515	98,142	2,627
3120 - Art							
Teaching Specialist	1.0	0.0	0.0	1.0	62,974	67,718	4,744
3120 - Art Total	1.0	0.0	0.0	1.0	62,974	67,718	4,744
3201 - Health Services/Nursing							
Nurse	1.0	0.0	0.0	1.0	83,428	89,966	6,538
3201 - Health Services/Nursing Total	1.0	0.0	0.0	1.0	83,428	89,966	6,538
3300 - Special Ed Administration/Leadership							
Teaching Assistant	1.0	0.0	0.0	1.0	31,385	33,103	1,719
3300 - Special Ed Administration/Leadership Total	1.0	0.0	0.0	1.0	31,385	33,103	1,719
3301 - Special Education							

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
Behavior Support Paraprofessional	1.0	0.0	0.0	1.0	27,894	29,272	1,378
Classroom Teacher	1.0	0.0	0.0	1.0	63,855	69,532	5,678
Psychologist	0.5	0.0	0.0	0.5	47,758	49,071	1,313
Related Service Providers	0.6	0.0	0.0	0.6	48,340	51,857	3,517
Social Worker	1.0	0.0	0.0	1.0	92,933	94,792	1,859
Special Education Teacher	1.0	0.0	0.0	1.0	68,837	73,744	4,907
Teaching Assistant	2.0	0.0	0.0	2.0	42,465	48,961	6,496
Team Chair	0.5	0.0	0.0	0.5	46,187	47,457	1,270
3301 - Special Education Total	7.6	0.0	0.0	7.6	438,268	464,686	26,418
3305 - One to One Assistance							
Teaching Assistant	1.0	0.0	0.0	1.0	20,400	23,396	2,996
3305 - One to One Assistance Total	1.0	0.0	0.0	1.0	20,400	23,396	2,996
3503 - Grants Development							
Classroom Teacher	1.0	0.0	0.0	1.0	92,374	94,914	2,540
3503 - Grants Development Total	1.0	0.0	0.0	1.0	92,374	94,914	2,540
314 - Peirce Total	46.3	1.0	0.0	47.3	3,076,074	3,304,364	228,290
315 - Stratton							
3001 - School Leadership							
Administrative Assistant	1.0	0.0	0.0	1.0	64,123	68,666	4,543
Assistant Principal	1.0	0.0	0.0	1.0	110,208	112,412	2,204
Principal	1.0	0.0	0.0	1.0	136,500	138,600	2,100
3001 - School Leadership Total	3.0	0.0	0.0	3.0	310,831	319,678	8,847
3003 - Kindergarten							
Classroom Teacher	4.0	0.0	0.0	4.0	255,428	273,890	18,462
Teaching Assistant	4.0	0.0	0.0	4.0	77,793	88,722	10,929
3003 - Kindergarten Total	8.0	0.0	0.0	8.0	333,222	362,612	29,390
3004 - Elementary Education							
Classroom Teacher	18.0	0.0	-1.0	17.0	1,409,883	1,421,769	11,886
3004 - Elementary Education Total	18.0	0.0	-1.0	17.0	1,409,883	1,421,769	11,886
3108 - Reading Interventions							
Reading Intervention Specialist	1.0	0.0	0.0	1.0	70,595	75,550	4,955

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
Reading Intervention Teacher	1.0	0.0	0.0	1.0	71,770	77,353	5,583
Reading Specialist	0.5	0.0	0.0	0.5	35,491	38,575	3,084
3108 - Reading Interventions Total	2.5	0.0	0.0	2.5	177,856	191,478	13,622
3109 - ELL							
Classroom Teacher	1.0	0.0	0.0	1.0	60,631	64,706	4,075
ELL Teacher	1.0	0.0	0.0	1.0	78,869	85,723	6,853
3109 - ELL Total	2.0	0.0	0.0	2.0	139,500	150,428	10,928
3114 - Math RTI							
Instructional Coaches/ Mentors	1.0	0.0	0.0	1.0	99,323	102,054	2,731
Math Intervention Paraprofessional	1.0	0.0	0.0	1.0	35,376	36,349	973
3114 - Math RTI Total	2.0	0.0	0.0	2.0	134,698	138,403	3,704
3116 - Library/Media							
Library Paraprofessional	0.5	0.0	0.0	0.5	13,501	14,444	942
Teaching Assistant	0.5	0.0	0.0	0.5	13,038	13,873	835
Teaching Specialist	0.2	0.0	0.0	0.2	19,103	19,628	525
3116 - Library/Media Total	1.2	0.0	0.0	1.2	45,642	47,945	2,302
3117 - Music							
Teaching Specialist	1.0	0.0	0.0	1.0	61,259	67,718	6,459
3117 - Music Total	1.0	0.0	0.0	1.0	61,259	67,718	6,459
3119 - Physical Education							
Teaching Specialist	2.0	0.0	0.0	2.0	156,795	164,112	7,317
3119 - Physical Education Total	2.0	0.0	0.0	2.0	156,795	164,112	7,317
3120 - Art							
Teaching Specialist	1.5	0.0	0.0	1.5	98,618	103,739	5,121
3120 - Art Total	1.5	0.0	0.0	1.5	98,618	103,739	5,121
3201 - Health Services/Nursing							
Nurse	1.0	0.0	0.0	1.0	95,515	98,142	2,627
3201 - Health Services/Nursing Total	1.0	0.0	0.0	1.0	95,515	98,142	2,627
3300 - Special Ed Administration/Leadership							
Behavior Support Paraprofessional	1.0	0.0	0.0	1.0	30,680	32,248	1,568
3300 - Special Ed Administration/Leadership Total	1.0	0.0	0.0	1.0	30,680	32,248	1,568

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
3301 - Special Education							
Behavior Support Paraprofessional	11.0	0.0	0.0	11.0	338,728	356,825	18,096
Behavior Support Paraprofessional	1.0	0.0	0.0	1.0	28,489	29,944	1,456
Classroom Teacher	5.0	0.0	0.0	5.0	375,024	398,775	23,751
Occupational Therapist	1.0	0.0	0.0	1.0	84,653	86,981	2,328
Psychologist	0.5	0.0	0.0	0.5	31,487	33,561	2,074
Related Service Providers	1.0	0.0	0.0	1.0	41,000	41,820	820
Social Worker	1.0	0.0	0.0	1.0	67,671	72,537	4,865
Special Education Teacher	4.0	0.0	0.0	4.0	345,477	367,184	21,707
Special Education Teaching Assistant	3.0	0.0	0.0	3.0	75,529	79,575	4,046
Teaching Assistant	5.0	0.0	0.0	5.0	83,681	94,900	11,218
Team Chair	1.0	0.0	0.0	1.0	92,933	95,489	2,556
3301 - Special Education Total	33.5	0.0	0.0	33.5	1,564,673	1,657,591	92,918
3305 - One to One Assistance							
1:1 Teaching Assistant	1.0	0.0	0.0	1.0	19,746	22,542	2,796
3305 - One to One Assistance Total	1.0	0.0	0.0	1.0	19,746	22,542	2,796
315 - Stratton Total	77.7	0.0	-1.0	76.7	4,578,918	4,778,404	199,486
316 - Thompson							
3001 - School Leadership							
Assistant Principal	1.0	0.0	0.0	1.0	112,500	114,750	2,250
Clerical - School Year	1.0	0.0	0.0	1.0	67,320	68,666	1,346
Principal	1.0	0.0	0.0	1.0	130,190	132,790	2,600
3001 - School Leadership Total	3.0	0.0	0.0	3.0	310,010	316,206	6,196
3003 - Kindergarten							
Classroom Teacher	5.0	0.0	0.0	5.0	347,132	368,882	21,750
Teaching Assistant	4.0	0.0	0.0	4.0	86,774	98,908	12,134
3003 - Kindergarten Total	9.0	0.0	0.0	9.0	433,906	467,790	33,885
3004 - Elementary Education							
Building Substitute	0.8	0.2	0.0	1.0	16,938	24,382	7,444
Classroom Teacher	19.0	0.0	0.0	19.0	1,583,381	1,670,838	87,457
Kindergarten Teaching Assistant	1.0	0.0	0.0	1.0	20,400	23,396	2,996

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
3004 - Elementary Education Total	20.8	0.2	0.0	21.0	1,620,719	1,718,617	97,897
3108 - Reading Interventions							
Reading Intervention Specialist	1.0	0.0	0.0	1.0	68,837	73,744	4,907
Reading Intervention Teacher	2.0	0.0	0.0	2.0	171,803	182,014	10,211
Reading Teacher	0.5	0.0	0.0	0.5	47,758	49,071	1,313
3108 - Reading Interventions Total	3.5	0.0	0.0	3.5	288,397	304,828	16,431
3109 - ELL							
Classroom Teacher	1.0	0.0	0.0	1.0	95,515	98,142	2,627
ELL Teacher	1.0	0.0	0.0	1.0	70,595	75,550	4,955
3109 - ELL Total	2.0	0.0	0.0	2.0	166,110	173,692	7,582
3114 - Math RTI							
Instructional Coaches/ Mentors	1.0	0.0	0.0	1.0	92,374	94,914	2,540
Math Intervention Paraprofessional	1.0	0.0	0.0	1.0	35,376	36,349	973
Math Intervention Teacher	1.0	0.0	0.0	1.0	78,869	85,723	6,853
3114 - Math RTI Total	3.0	0.0	0.0	3.0	206,619	216,985	10,367
3116 - Library/Media							
Teaching Assistant	1.0	0.0	0.0	1.0	26,076	27,745	1,669
Teaching Specialist	0.2	0.0	0.0	0.2	19,103	19,628	525
3116 - Library/Media Total	1.2	0.0	0.0	1.2	45,179	47,373	2,194
3117 - Music							
Teaching Specialist	1.0	0.0	0.0	1.0	72,939	78,255	5,315
3117 - Music Total	1.0	0.0	0.0	1.0	72,939	78,255	5,315
3119 - Physical Education							
Teaching Specialist	2.4	0.0	0.0	2.4	128,480	138,852	10,372
3119 - Physical Education Total	2.4	0.0	0.0	2.4	128,480	138,852	10,372
3120 - Art							
Teaching Specialist	0.5	0.0	0.0	0.5	46,187	47,457	1,270
3120 - Art Total	0.5	0.0	0.0	0.5	46,187	47,457	1,270
3201 - Health Services/Nursing							
Nurse	1.0	0.0	0.0	1.0	81,499	83,740	2,241
3201 - Health Services/Nursing Total	1.0	0.0	0.0	1.0	81,499	83,740	2,241

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
3301 - Special Education							
Behavior Support Paraprofessional	2.0	0.0	0.0	2.0	59,873	63,047	3,174
Classroom Teacher	3.0	0.0	0.0	3.0	226,280	243,183	16,902
Related Service Providers	2.0	0.0	0.0	2.0	147,931	159,300	11,369
School Psychologist	1.0	0.0	0.0	1.0	95,515	98,142	2,627
SLP Assistant	1.0	0.0	0.0	1.0	42,000	42,840	840
Social Worker	2.0	0.0	0.0	2.0	161,211	168,658	7,447
Special Education Teaching Assistant	0.8	0.0	0.0	0.8	22,787	22,787	0
Teaching Assistant	9.9	0.0	0.0	9.9	197,743	226,195	28,452
Team Chairs/ Psychologists	1.0	0.0	0.0	1.0	92,374	94,914	2,540
3301 - Special Education Total	22.7	0.0	0.0	22.7	1,045,714	1,119,066	73,352
3305 - One to One Assistance							
Special Education Teaching Assistant	1.0	0.0	0.0	1.0	28,484	28,484	0
3305 - One to One Assistance Total	1.0	0.0	0.0	1.0	28,484	28,484	0
3503 - Grants Development							
Title I Literacy Tutor	2.0	0.0	0.0	2.0	67,005	68,847	1,843
3503 - Grants Development Total	2.0	0.0	0.0	2.0	67,005	68,847	1,843
316 - Thompson Total	73.1	0.2	0.0	73.3	4,541,249	4,810,194	268,945
318 - Early Childhood							
3201 - Health Services/Nursing							
Nurse	2.0	0.0	0.0	2.0	148,031	157,405	9,374
3201 - Health Services/Nursing Total	2.0	0.0	0.0	2.0	148,031	157,405	9,374
3300 - Special Ed Administration/Leadership							
Clerical - Full Year	1.0	0.0	0.0	1.0	67,320	68,666	1,346
Special Education Coordinator - Menotomy	1.0	0.0	0.0	1.0	110,208	112,412	2,204
3300 - Special Ed Administration/Leadership Total	2.0	0.0	0.0	2.0	177,528	181,078	3,551
3301 - Special Education							
Behavior Support Paraprofessional	3.0	0.0	0.0	3.0	89,510	94,782	5,273
Classroom Teacher	7.0	0.0	0.0	7.0	542,698	569,658	26,959
OT/PT	1.0	0.0	0.0	1.0	92,374	94,914	2,540
Social Worker	1.0	0.0	0.0	1.0	92,374	94,914	2,540

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
Special Education Teacher	1.0	0.0	0.0	1.0	92,374	94,914	2,540
Specialist	0.0	0.2	0.0	0.2	0	13,000	13,000
Teaching Assistant	13.2	0.0	0.0	13.2	281,781	322,277	40,497
Team Chair	0.0	0.5	0.0	0.5	0	32,500	32,500
3301 - Special Education Total	26.2	0.7	0.0	26.9	1,191,111	1,316,960	125,849
3503 - Grants Development							
Physical Therapist	0.8	0.0	0.0	0.8	65,199	66,992	1,793
Special Education Teacher	1.0	0.0	0.0	1.0	92,374	94,914	2,540
3503 - Grants Development Total	1.8	0.0	0.0	1.8	157,573	161,907	4,333
318 - Early Childhood Total	32.0	0.7	0.0	32.7	1,674,243	1,817,350	143,107
320 - Curriculum & Instruction							
3100 - C&I Leadership							
Administrative Assistant to Assistant Superintendent	1.0	0.0	0.0	1.0	64,189	65,473	1,284
Administrative Assistant to Curriculum Directors	1.0	0.0	0.0	1.0	56,868	60,157	3,289
Assistant Superintendent	1.0	0.0	0.0	1.0	169,850	175,000	5,150
3100 - C&I Leadership Total	3.0	0.0	0.0	3.0	290,907	300,629	9,722
3102 - English/Language Arts							
English Language Arts Director	1.0	0.0	0.0	1.0	110,916	113,135	2,218
3102 - English/Language Arts Total	1.0	0.0	0.0	1.0	110,916	113,135	2,218
3103 - Digital Learning							
Digital Learning Teacher	0.0	1.0	0.0	1.0	0	65,000	65,000
3103 - Digital Learning Total	0.0	1.0	0.0	1.0	0	65,000	65,000
3105 - Reading							
Instructional Coaches/ Mentors	3.0	0.0	0.0	3.0	287,771	295,685	7,914
Literacy Coach	2.0	0.0	0.0	2.0	160,515	163,142	2,627
New Educator Mentoring Program Coordinator	0.5	0.0	0.0	0.5	25,000	25,500	500
Reading Teacher	2.0	0.0	0.0	2.0	157,933	160,489	2,556
3105 - Reading Total	7.5	0.0	0.0	7.5	631,220	644,816	13,596
3109 - ELL							
Classroom Teacher	0.4	0.0	0.0	0.4	45,841	46,757	917
ELL Director	0.6	0.0	0.0	0.6	68,761	70,136	1,375

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
3109 - ELL Total	1.0	0.0	0.0	1.0	114,602	116,894	2,292
3110 - Heath & Wellness							
Director of Physical Ed, Health & Wellness	0.0	0.8	0.0	0.8	0	84,000	84,000
Health, Wellness and Physical Education Director	0.2	0.0	0.0	0.2	4,263	4,349	85
3110 - Heath & Wellness Total	0.2	0.8	0.0	1.0	4,263	88,349	84,085
3111 - Math							
Instructional Coaches/ Mentors	0.5	0.5	0.0	1.0	46,187	94,914	48,727
K-5 Lead Math Coach	1.0	0.0	0.0	1.0	65,000	65,000	0
Mathematics and Computer Science Director	1.0	0.0	0.0	1.0	110,916	113,135	2,218
3111 - Math Total	2.5	0.5	0.0	3.0	222,103	273,049	50,946
3112 - Science							
Instructional Coaches/ Mentors	1.0	0.0	0.0	1.0	83,428	89,966	6,538
Science Director	1.0	0.0	0.0	1.0	114,602	116,894	2,292
3112 - Science Total	2.0	0.0	0.0	2.0	198,030	206,860	8,830
3114 - Math RTI							
Elementary Math Coach	0.5	0.0	0.0	0.5	32,500	32,500	0
3114 - Math RTI Total	0.5	0.0	0.0	0.5	32,500	32,500	0
3115 - Social Studies							
Social Studies Coach	1.0	0.0	0.0	1.0	95,515	98,142	2,627
Social Studies Director	1.0	0.0	0.0	1.0	110,208	112,412	2,204
3115 - Social Studies Total	2.0	0.0	0.0	2.0	205,723	210,553	4,831
3116 - Library/Media							
Digital Learning Specialist	1.0	0.0	0.0	1.0	65,000	65,000	0
Library Paraprofessional	1.0	0.0	0.0	1.0	95,515	98,142	2,627
Library Teacher	0.0	1.0	0.0	1.0	0	65,000	65,000
3116 - Library/Media Total	2.0	1.0	0.0	3.0	160,515	228,142	67,627
3117 - Music							
Performing Arts Director	0.6	0.0	0.0	0.6	39,675	40,468	793
Teaching Specialist	2.4	1.0	-1.0	2.4	218,374	224,380	6,005
3117 - Music Total	3.0	1.0	-1.0	3.0	258,049	264,848	6,799
3118 - World Languages							

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
World Languages Director	1.0	0.0	0.0	1.0	110,208	112,412	2,204
3118 - World Languages Total	1.0	0.0	0.0	1.0	110,208	112,412	2,204
3120 - Art							
Visual Arts Director	0.6	0.0	0.0	0.6	46,420	47,349	928
3120 - Art Total	0.6	0.0	0.0	0.6	46,420	47,349	928
3403 - Human Resources							
Administrative Assistant of Human Resources	1.0	0.0	0.0	1.0	58,977	65,406	6,429
Assistant Human Resource Director	1.0	0.0	0.0	1.0	86,500	88,230	1,730
Human Resource Director	1.0	0.0	0.0	1.0	132,000	134,640	2,640
3403 - Human Resources Total	3.0	0.0	0.0	3.0	277,477	288,276	10,799
3510 - Information Technology							
Director of Digital Learning	1.0	0.0	0.0	1.0	110,000	112,200	2,200
3510 - Information Technology Total	1.0	0.0	0.0	1.0	110,000	112,200	2,200
320 - Curriculum & Instruction Total	30.3	4.3	-1.0	33.6	2,772,933	3,105,009	332,077
321 - Diversity, Equity, & Inclusion							
3402 - Diversity, Equity & Inclusion							
Equity, Inclusion & Access Coordinator	1.0	0.0	0.0	1.0	120,000	122,400	2,400
3402 - Diversity, Equity & Inclusion Total	1.0	0.0	0.0	1.0	120,000	122,400	2,400
3404 - METCO							
METCO Director	1.0	0.0	0.0	1.0	27,894	28,452	558
METCO Social Worker	1.0	0.0	0.0	1.0	78,869	85,723	6,853
Teaching Assistant/Bus Monitor	1.0	0.0	0.0	1.0	20,226	20,226	0
3404 - METCO Total	3.0	0.0	0.0	3.0	126,989	134,400	7,411
321 - Diversity, Equity, & Inclusion Total	4.0	0.0	0.0	4.0	246,989	256,800	9,811
321 - Finance							
3501 - Business Office							
Assistant Business Manager	0.0	1.0	0.0	1.0	0	95,000	95,000
Chief Financial Officer	1.0	0.0	0.0	1.0	153,000	156,000	3,000
Clerical - Full Year	3.0	0.0	0.0	3.0	198,763	205,999	7,236
School Accountant	1.0	0.0	-1.0	0.0	90,000	0	-90,000
School Budget Analyst	1.0	0.0	0.0	1.0	68,000	69,360	1,360

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
3501 - Business Office Total	6.0	1.0	-1.0	6.0	509,763	526,359	16,596
3502 - Payroll							
Clerical - Full Year	3.7	0.0	0.0	3.7	249,757	254,752	4,995
Payroll Manager	1.0	0.0	0.0	1.0	110,000	112,200	2,200
Payroll Specialist	0.0	0.3	0.0	0.3	0	18,000	18,000
3502 - Payroll Total	4.7	0.3	0.0	5.0	359,757	384,952	25,195
3503 - Grants Development							
Administrative Assistant	0.0	0.5	0.0	0.5	0	27,500	27,500
Communications Director, Grants and Title I	1.0	0.0	0.0	1.0	117,668	120,021	2,353
3503 - Grants Development Total	1.0	0.5	0.0	1.5	117,668	147,521	29,853
321 - Finance Total	11.7	1.8	-1.0	12.5	987,188	1,058,832	71,645
321 - Superintendent & Administration							
3401 - Superintendent							
AEA President	0.2	0.0	0.0	0.2	19,103	19,628	525
Clerical - Full Year	2.0	0.0	0.0	2.0	148,270	151,236	2,965
Superintendent	1.0	0.0	0.0	1.0	192,000	198,000	6,000
3401 - Superintendent Total	3.2	0.0	0.0	3.2	359,373	368,864	9,491
321 - Superintendent & Administration Total	3.2	0.0	0.0	3.2	359,373	368,864	9,491
323 - Special Education & Student Services							
3004 - Elementary Education							
Behavior Support Paraprofessional	1.0	0.0	0.0	1.0	22,065	25,565	3,500
3004 - Elementary Education Total	1.0	0.0	0.0	1.0	22,065	25,565	3,500
3201 - Health Services/Nursing							
Certified Nursing Assistant	1.0	0.0	0.0	1.0	30,744	31,359	615
Clerical - School Year	0.6	0.0	0.0	0.6	27,560	28,111	551
Nurse	1.5	0.0	0.0	1.5	86,859	92,862	6,003
Nursing Director	1.0	0.0	0.0	1.0	105,300	107,406	2,106
3201 - Health Services/Nursing Total	4.1	0.0	0.0	4.1	250,463	259,738	9,275
3202 - Guidance							
Director of School Counseling and SEL	1.0	0.0	0.0	1.0	114,602	116,894	2,292
SEL Coach	2.0	0.0	0.0	2.0	129,736	136,637	6,901

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
3202 - Guidance Total	3.0	0.0	0.0	3.0	244,338	253,531	9,193
3300 - Special Ed Administration/Leadership							
Asst. Superintendent of Student Services	0.0	1.0	0.0	1.0	0	175,000	175,000
Behavior Support Paraprofessional	1.0	0.0	0.0	1.0	30,039	31,524	1,484
Clerical - Full Year	1.8	0.2	0.0	2.0	125,385	143,636	18,251
Special Education Coordinator - Elementary	1.0	0.0	0.0	1.0	110,208	112,412	2,204
Special Education Coordinator - Middle	1.0	0.0	0.0	1.0	110,208	112,412	2,204
Special Education Coordinator - OOD	1.0	0.0	0.0	1.0	106,584	108,716	2,132
Special Education Director	1.0	0.0	-1.0	0.0	158,100	0	-158,100
Special Education Finance Manager	1.0	0.0	0.0	1.0	86,552	88,283	1,731
3300 - Special Ed Administration/Leadership Total	7.8	1.2	-1.0	8.0	727,076	771,983	44,907
3301 - Special Education							
Behavior Support Paraprofessional	1.0	0.0	0.0	1.0	31,993	34,015	2,022
Board Certified Behavioral Analyst	4.0	0.0	0.0	4.0	349,915	370,702	20,787
OOD Team Chair	1.0	0.5	0.0	1.5	65,000	102,500	37,500
OT/PT	1.0	0.0	0.0	1.0	99,323	102,054	2,731
Physical Therapy Assistant	1.0	0.0	0.0	1.0	43,000	43,860	860
SLP	1.0	0.0	0.0	1.0	58,296	62,298	4,002
Special Education Teacher	1.0	0.0	0.0	1.0	62,974	67,718	4,744
Special Education Teaching Assistant	1.0	0.0	0.0	1.0	28,484	28,484	0
3301 - Special Education Total	11.0	0.5	0.0	11.5	738,984	811,631	72,647
3305 - One to One Assistance							
Special Education Teaching Assistant	0.5	0.0	0.0	0.5	0	0	0
3305 - One to One Assistance Total	0.5	0.0	0.0	0.5	0	0	0
323 - Special Education & Student Services Total	27.4	1.7	-1.0	28.1	1,982,926	2,122,447	139,521
325 - Facilities							
3520 - Facilities Maintenance							
Administrative Assistant	0.5	0.0	0.0	0.5	34,511	35,201	690
Carpenter/Foreman	1.0	0.0	0.0	1.0	61,826	63,062	1,237
Construction/Handyman	2.0	0.0	0.0	2.0	117,847	120,204	2,357
Electrician	2.0	0.0	0.0	2.0	127,284	129,830	2,546

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
Energy Manager	1.0	0.0	0.0	1.0	81,914	83,552	1,638
Facilities Director	0.5	0.0	0.0	0.5	70,000	71,400	1,400
HVAC Technician	1.0	0.0	0.0	1.0	63,642	64,915	1,273
Maintenance Supervisor	1.0	0.0	0.0	1.0	84,769	89,517	4,748
Plumber	1.0	0.0	0.0	1.0	63,642	64,915	1,273
Superintendent of Facilities	1.0	0.0	0.0	1.0	93,005	98,213	5,208
3520 - Facilities Maintenance Total	11.0	0.0	0.0	11.0	798,440	820,810	22,369
3521 - Custodial Services							
Custodial Supervisor	2.0	0.0	0.0	2.0	157,762	166,760	8,998
Custodian	20.0	0.0	0.0	20.0	949,706	982,352	32,646
Senior Custodian	12.0	0.0	0.0	12.0	654,651	670,874	16,224
Sr Custodian	1.0	0.0	0.0	1.0	63,642	64,915	1,273
3521 - Custodial Services Total	35.0	0.0	0.0	35.0	1,825,761	1,884,901	59,140
325 - Facilities Total	46.0	0.0	0.0	46.0	2,624,201	2,705,711	81,510
325 - Food Service							
3512 - Food Services							
Cafeteria Helper	17.9	0.0	0.0	17.9	357,918	365,711	7,793
Cafeteria Worker	0.5	0.0	0.0	0.5	9,305	10,112	807
Director of Food Service	1.0	0.0	0.0	1.0	110,208	112,412	2,204
Lunch Monitor	1.0	0.0	0.0	1.0	17,331	18,982	1,651
Manager/Cook/Baker	3.0	0.0	0.0	3.0	74,944	76,443	1,499
Program Assistant Site Coordinator	1.0	0.0	0.0	1.0	49,000	49,980	980
3512 - Food Services Total	24.4	0.0	0.0	24.4	618,706	633,640	14,935
3520 - Facilities Maintenance							
Carpenter	1.0	0.0	0.0	1.0	18,610	20,224	1,614
3520 - Facilities Maintenance Total	1.0	0.0	0.0	1.0	18,610	20,224	1,614
325 - Food Service Total	25.4	0.0	0.0	25.4	637,315	653,864	16,549
325 - Information Technology							
3510 - Information Technology							
Assistant Manager of Network Services	1.0	0.0	0.0	1.0	73,892	75,370	1,478
Deputy Director of Information Technology	1.0	0.0	0.0	1.0	115,000	117,300	2,300

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
Desktop Support Technician	9.0	0.0	0.0	9.0	411,168	487,731	76,563
3510 - Information Technology Total	11.0	0.0	0.0	11.0	600,060	680,401	80,341
3511 - Student Data and Assessment							
Data Analyst	1.0	0.0	0.0	1.0	79,000	80,580	1,580
Data Services Manager	1.0	0.0	0.0	1.0	81,200	82,824	1,624
District Registrar	1.0	0.0	0.0	1.0	54,080	55,162	1,082
Manager of Websites	1.0	0.0	0.0	1.0	76,125	77,648	1,523
Registrar	2.0	0.0	0.0	2.0	160,910	164,128	3,218
3511 - Student Data and Assessment Total	6.0	0.0	0.0	6.0	451,315	460,341	9,026
325 - Information Technology Total	17.0	0.0	0.0	17.0	1,051,375	1,140,743	89,368
325 - Traffic Supervisors							
3513 - Traffic Supervisors							
Traffic Supervisor	20.0	0.0	0.0	20.0	189,300	193,086	3,786
3513 - Traffic Supervisors Total	20.0	0.0	0.0	20.0	189,300	193,086	3,786
325 - Traffic Supervisors Total	20.0	0.0	0.0	20.0	189,300	193,086	3,786
325 - Transportation							
3309 - Transportation - Special Ed In District							
Bus Driver	11.0	0.0	0.0	11.0	620,199	653,496	33,297
Bus Monitor	0.5	0.0	0.0	0.5	9,305	10,112	807
Transportation Manager	1.0	0.0	0.0	1.0	87,894	89,652	1,758
3309 - Transportation - Special Ed In District Total	12.5	0.0	0.0	12.5	717,398	753,259	35,862
325 - Transportation Total	12.5	0.0	0.0	12.5	717,398	753,259	35,862
328 - Athletics							
3600 - Athletics - Administration							
Assistant Athletic Director	1.0	0.0	0.0	1.0	65,000	65,000	0
Athletic Director	1.0	0.0	0.0	1.0	106,584	108,716	2,132
Athletic Trainer	1.0	0.0	0.0	1.0	58,500	59,670	1,170
3600 - Athletics - Administration Total	3.0	0.0	0.0	3.0	230,084	233,386	3,302
328 - Athletics Total	3.0	0.0	0.0	3.0	230,084	233,386	3,302
329 - School Committee							
3400 - School Committee							

Description	FY22 FTE	Additions	Efficiencies	FY23 FTE	FY22 Amount	FY23 Amount	Change
Clerical - Full Year	1.0	0.0	0.0	1.0	68,000	69,360	1,360
3400 - School Committee Total	1.0	0.0	0.0	1.0	68,000	69,360	1,360
329 - School Committee Total	1.0	0.0	0.0	1.0	68,000	69,360	1,360
329 - Systemwide							
3004 - Elementary Education							
Title I Tutor	1.0	0.0	0.0	1.0	31,629	32,499	870
3004 - Elementary Education Total	1.0	0.0	0.0	1.0	31,629	32,499	870
3202 - Guidance							
Mental Health Assessment and Outreach Specialists	1.0	0.0	0.0	1.0	65,000	65,000	0
3202 - Guidance Total	1.0	0.0	0.0	1.0	65,000	65,000	0
3301 - Special Education							
Assistive and Adaptive Technology Specialist	0.6	0.0	0.0	0.6	52,854	57,293	4,440
3301 - Special Education Total	0.6	0.0	0.0	0.6	52,854	57,293	4,440
3404 - METCO							
Teaching Assistant	0.6	0.0	0.0	0.6	12,704	14,629	1,925
3404 - METCO Total	0.6	0.0	0.0	0.6	12,704	14,629	1,925
3999 - Systemwide Expense							
Reserve Teacher Positions	0.0	3.0	0.0	3.0		195,000	195,000
3999 - Systemwide Expense Total	0.0	3.0	0.0	3.0		195,000	195,000
329 - Systemwide Total	3.2	3.0	0.0	6.2	162,186	364,421	202,235
Grand Total	1,068.1	27.0	-15.5	1,079.6	69,353,246	73,764,880	4,411,633

Special Education & Interventions

Special Education

Special Education is an area of interest to many people. Committed to the education of our most vulnerable students, and driven by a wide array of Federal and State mandates, Special Education has been an area of budget growth in Arlington, as in most communities, for quite some time. Like the Program Summary view, the Special Education Budget Detail includes the FY19, FY20 and FY21 final expenses, FY22 Budget and the Superintendent's Proposed FY23 Budget.

Interventions

As we work to support all students, we find that there are services needed beyond those a classroom teacher can provide. Students who struggle with the English language needs special support from ELL (English Language Learners) teachers until their skills improve. Some students require highly skilled support to develop good literacy or mathematics comprehension. Guidance has long provided different types of support for students in need.

We are calling these support services “Interventions”, and want to highlight them as an important part of the budget. These types of services tend to be more vulnerable in times of budget stress, since they are not mandated by law, as Special Education services are, nor are they directly visible in terms of class sizes, as are cuts to classroom teachers. However, these services reach and support students whose struggles have not yet reached the level that requires Special Education, but whose difficulties are holding them back in the general education classroom. By funding these areas of expert support, we are providing the network to help all children learn and helping to contain the cost growth of Special Education. Like the Program summary view, the Intervention's summary includes the FY19, FY20 and FY21 final expenses, FY22 Budget and the Superintendent's Proposed FY23 Budget.

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
301 - High School							
3108 - Reading Interventions							
510102 - PS Teacher Salaries	91,378	94,576	104,335	101,971	95,489	-6,482	-6.4%
510116 - PS Longevity		0	0	0	0	0	0.0%
520528 - SM Textbooks Books Periodicals			0		1,000	1,000	0.0%
3108 - Reading Interventions Total	91,378	94,576	104,335	101,971	96,489	-5,482	-5.4%
3202 - Guidance							
510102 - PS Teacher Salaries	702,923	725,224	784,109	711,008	99,059	-611,949	-86.1%
510106 - PS Counselor Salaries			0		657,135	657,135	0.0%
510107 - PS Social Workers Salaries			0		199,616	199,616	0.0%
510113 - PS Academic Teacher Leadership	5,749	5,749	5,749	5,749	5,750	1	0.0%
510114 - PS Administrative Stipend	6,875	7,375	6,000	6,875	7,013	138	2.0%
510116 - PS Longevity	5,296	5,776	11,072	11,072	0	-11,072	-100.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510201 - CS Clerical Salaries	45,184	44,150	48,548	47,007	48,140	1,133	2.4%
510204 - CS Longevity Clerical		0	0	0	0	0	0.0%
510304 - OS Paraprofessional Salaries			0	103,179	0	-103,179	-100.0%
520504 - SM Computer Software	0	0	0	0	0	0	0.0%
520523 - SM Office Supplies	0	0	0	0	0	0	0.0%
520525 - SM Repro Paper Toner Supplies	0	0	0	0	0	0	0.0%
3202 - Guidance Total	766,027	788,274	855,478	884,890	1,016,713	131,823	14.9%
3300 - Special Ed Administration/Leadership							
510101 - PS Administration Sal & Wages			0		112,412	112,412	0.0%
520416 - CTR Professional Tech Services	0	0	0	0	0	0	0.0%
3300 - Special Ed Administration/Leadership Total	0	0	0	0	112,412	112,412	0.0%
3301 - Special Education							
510102 - PS Teacher Salaries	861,813	1,044,468	1,189,492	1,356,952	1,433,655	76,703	5.7%
510103 - PS Team Chair Salaries			0		179,407	179,407	0.0%
510105 - PS Related Service Provider Salaries			0		105,574	105,574	0.0%
510107 - PS Social Workers Salaries			0		230,350	230,350	0.0%
510108 - PS Psychologists Salaries			0		154,405	154,405	0.0%
510116 - PS Longevity	5,536	5,775	6,015	9,142	0	-9,142	-100.0%
510304 - OS Paraprofessional Salaries	130,975	90,728	90,732	96,665	428,752	332,087	343.5%
520518 - SM Instructional Materials	0	0	0	0	0	0	0.0%
3301 - Special Education Total	998,324	1,140,971	1,286,240	1,462,759	2,532,142	1,069,383	73.1%
3302 - Pupil Services (504)							
520416 - CTR Professional Tech Services	0	0	0	0	0	0	0.0%
3302 - Pupil Services (504) Total	0	0	0	0	0	0	0.0%
3306 - Out of District Tuition							
520506 - SM Curriculum Supplies	0	0	0	0	0	0	0.0%
3306 - Out of District Tuition Total	0	0	0	0	0	0	0.0%
3308 - SPED testing and assessment							
520416 - CTR Professional Tech Services	0	0	0	0	0	0	0.0%
3308 - SPED testing and assessment Total	0	0	0	0	0	0	0.0%
301 - High School Total	1,855,729	2,023,821	2,246,052	2,449,620	3,757,756	1,308,136	53.4%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
302 - Ottoson							
3108 - Reading Interventions							
510102 - PS Teacher Salaries	87,818	87,914	91,099	157,374	189,828	32,454	20.6%
3108 - Reading Interventions Total	87,818	87,914	91,099	157,374	189,828	32,454	20.6%
3114 - Math RTI							
510102 - PS Teacher Salaries	72,177	69,011	74,619	91,870	195,944	104,074	113.3%
510116 - PS Longevity	0	0	0	0	0	0	0.0%
510327 - OS Student Activity Support Stip			0		0	0	0.0%
3114 - Math RTI Total	72,177	69,011	74,619	91,870	195,944	104,074	113.3%
3202 - Guidance							
510102 - PS Teacher Salaries	199,717	209,397	222,420	230,608	0	-230,608	-100.0%
510106 - PS Counselor Salaries			0		310,864	310,864	0.0%
510113 - PS Academic Teacher Leadership	5,749	5,749	5,749	5,749	5,749	0	0.0%
510116 - PS Longevity	0	0	0	0	0	0	0.0%
3202 - Guidance Total	205,466	215,146	228,169	236,357	316,613	80,256	34.0%
3301 - Special Education							
510102 - PS Teacher Salaries	852,526	908,117	987,856	982,942	1,271,780	288,838	29.4%
510103 - PS Team Chair Salaries			0		145,307	145,307	0.0%
510105 - PS Related Service Provider Salaries			0		73,606	73,606	0.0%
510106 - PS Counselor Salaries			0		94,914	94,914	0.0%
510107 - PS Social Workers Salaries			0		338,514	338,514	0.0%
510108 - PS Psychologists Salaries			0		157,293	157,293	0.0%
510116 - PS Longevity	11,790	11,790	11,790	6,255	0	-6,255	-100.0%
510304 - OS Paraprofessional Salaries	87,923	131,404	42,789	65,193	322,263	257,070	394.3%
3301 - Special Education Total	952,239	1,051,311	1,042,435	1,054,390	2,403,678	1,349,288	128.0%
3305 - One to One Assistance							
510304 - OS Paraprofessional Salaries	31,372	39,454	50,485	53,054	92,208	39,154	73.8%
3305 - One to One Assistance Total	31,372	39,454	50,485	53,054	92,208	39,154	73.8%
302 - Ottoson Total	1,349,073	1,462,836	1,486,807	1,593,045	3,198,272	1,605,227	100.8%
303 - Gibbs							
3108 - Reading Interventions							

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510102 - PS Teacher Salaries	143,010	215,944	221,718	240,291	253,745	13,454	5.6%
510116 - PS Longevity		0	0	0	0	0	0.0%
3108 - Reading Interventions Total	143,010	215,944	221,718	240,291	253,745	13,454	5.6%
3114 - Math RTI							
510102 - PS Teacher Salaries	5,946	34,168	39,875	160,516	100,790	-59,726	-37.2%
3114 - Math RTI Total	5,946	34,168	39,875	160,516	100,790	-59,726	-37.2%
3202 - Guidance							
510102 - PS Teacher Salaries	161,413	167,037	182,198	184,748	0	-184,748	-100.0%
510106 - PS Counselor Salaries			0		98,137	98,137	0.0%
510113 - PS Academic Teacher Leadership	5,749	5,749	5,749	5,749	920	-4,829	-84.0%
510116 - PS Longevity	2,888	2,888	2,888	2,888	0	-2,888	-100.0%
3202 - Guidance Total	170,050	175,674	190,835	193,385	99,057	-94,328	-48.8%
3301 - Special Education							
510102 - PS Teacher Salaries	678,004	810,358	884,387	1,072,352	406,597	-665,755	-62.1%
510103 - PS Team Chair Salaries			0		47,745	47,745	0.0%
510105 - PS Related Service Provider Salaries			0		85,723	85,723	0.0%
510106 - PS Counselor Salaries			0		59,899	59,899	0.0%
510107 - PS Social Workers Salaries			0		94,914	94,914	0.0%
510108 - PS Psychologists Salaries			0		30,850	30,850	0.0%
510116 - PS Longevity	0	0	0	3,367	0	-3,367	-100.0%
510304 - OS Paraprofessional Salaries	100,178	166,121	160,713	161,406	279,259	117,853	73.0%
3301 - Special Education Total	778,182	976,480	1,045,101	1,237,125	1,004,986	-232,139	-18.8%
3305 - One to One Assistance							
510304 - OS Paraprofessional Salaries	1,718	0	0	0	0	0	0.0%
3305 - One to One Assistance Total	1,718	0	0	0	0	0	0.0%
303 - Gibbs Total	1,098,906	1,402,266	1,497,529	1,831,317	1,458,578	-372,739	-20.4%
310 - Bishop							
3108 - Reading Interventions							
510102 - PS Teacher Salaries	134,134	139,008	143,961	195,633	152,057	-43,576	-22.3%
510116 - PS Longevity	2,648	2,648	2,648	2,888	0	-2,888	-100.0%
3108 - Reading Interventions Total	136,782	141,656	146,609	198,521	152,057	-46,464	-23.4%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3114 - Math RTI							
510102 - PS Teacher Salaries			0		65,000	65,000	0.0%
510304 - OS Paraprofessional Salaries			23,162	0	0	0	0.0%
3114 - Math RTI Total			23,162	0	65,000	65,000	0.0%
3301 - Special Education							
510102 - PS Teacher Salaries	466,879	399,022	443,148	499,356	256,177	-243,179	-48.7%
510103 - PS Team Chair Salaries			0		51,027	51,027	0.0%
510107 - PS Social Workers Salaries			0		65,611	65,611	0.0%
510108 - PS Psychologists Salaries			0		98,142	98,142	0.0%
510116 - PS Longevity	0	0	2,648	0	0	0	0.0%
510304 - OS Paraprofessional Salaries	50,856	82,430	81,940	93,465	128,180	34,715	37.1%
3301 - Special Education Total	517,735	481,453	527,735	592,821	599,137	6,316	1.1%
3305 - One to One Assistance							
510304 - OS Paraprofessional Salaries	36,082	39,301	41,471	44,131	23,396	-20,735	-47.0%
3305 - One to One Assistance Total	36,082	39,301	41,471	44,131	23,396	-20,735	-47.0%
310 - Bishop Total	690,599	662,410	738,978	835,473	839,590	4,117	0.5%
311 - Brackett							
3108 - Reading Interventions							
510102 - PS Teacher Salaries	89,440	91,720	165,804	173,360	187,485	14,125	8.1%
510116 - PS Longevity	2,648	2,648	2,648	2,648	0	-2,648	-100.0%
3108 - Reading Interventions Total	92,088	94,368	168,452	176,008	187,485	11,477	6.5%
3114 - Math RTI							
510102 - PS Teacher Salaries			0		95,489	95,489	0.0%
510104 - PS Instructional Coaches Salaries			0		95,489	95,489	0.0%
3114 - Math RTI Total			0		190,978	190,978	0.0%
3300 - Special Ed Administration/Leadership							
510101 - PS Administration Sal & Wages			0		116,280	116,280	0.0%
510304 - OS Paraprofessional Salaries		0	0	0	0	0	0.0%
3300 - Special Ed Administration/Leadership Total		0	0	0	116,280	116,280	0.0%
3301 - Special Education							
510102 - PS Teacher Salaries	302,395	299,975	335,983	360,468	469,874	109,406	30.4%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510103 - PS Team Chair Salaries			0		98,142	98,142	0.0%
510107 - PS Social Workers Salaries			0		159,147	159,147	0.0%
510108 - PS Psychologists Salaries			0		33,561	33,561	0.0%
510116 - PS Longevity	0	0	0	0	0	0	0.0%
510304 - OS Paraprofessional Salaries	18,041	18,996	0	0	232,286	232,286	0.0%
3301 - Special Education Total	320,436	318,972	335,983	360,468	993,011	632,543	175.5%
3305 - One to One Assistance							
510304 - OS Paraprofessional Salaries	91,315	114,474	88,692	77,818	60,927	-16,891	-21.7%
3305 - One to One Assistance Total	91,315	114,474	88,692	77,818	60,927	-16,891	-21.7%
311 - Brackett Total	503,839	527,814	593,128	614,294	1,548,681	934,387	152.1%
312 - Dallin							
3108 - Reading Interventions							
510102 - PS Teacher Salaries	167,974	173,977	189,183	191,826	201,819	9,993	5.2%
510116 - PS Longevity	2,648	2,648	2,648	5,536	0	-5,536	-100.0%
3108 - Reading Interventions Total	170,622	176,625	191,831	197,362	201,819	4,457	2.3%
3114 - Math RTI							
510102 - PS Teacher Salaries			0		65,000	65,000	0.0%
510104 - PS Instructional Coaches Salaries			0		95,489	95,489	0.0%
510304 - OS Paraprofessional Salaries			23,372	17,094	0	-17,094	-100.0%
3114 - Math RTI Total			23,372	17,094	160,489	143,395	838.9%
3301 - Special Education							
510102 - PS Teacher Salaries	453,421	512,314	483,471	547,023	424,534	-122,489	-22.4%
510103 - PS Team Chair Salaries			0		142,371	142,371	0.0%
510105 - PS Related Service Provider Salaries			0		192,476	192,476	0.0%
510107 - PS Social Workers Salaries			0		184,662	184,662	0.0%
510108 - PS Psychologists Salaries			0		49,071	49,071	0.0%
510116 - PS Longevity		0	0	2,648	0	-2,648	-100.0%
510304 - OS Paraprofessional Salaries	80,658	94,531	97,425	102,126	246,876	144,750	141.7%
3301 - Special Education Total	534,079	606,845	580,896	651,797	1,239,990	588,193	90.2%
3305 - One to One Assistance							
510304 - OS Paraprofessional Salaries	0	0	0	0	0	0	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3305 - One to One Assistance Total	0	0	0	0	0	0	0.0%
312 - Dallin Total	704,701	783,470	796,099	866,253	1,602,299	736,046	85.0%
313 - Hardy							
3108 - Reading Interventions							
510102 - PS Teacher Salaries	169,993	186,296	192,934	195,633	202,844	7,211	3.7%
510116 - PS Longevity		0	2,648	2,648	0	-2,648	-100.0%
510304 - OS Paraprofessional Salaries	0	30,404	0	0	0	0	0.0%
3108 - Reading Interventions Total	169,993	216,700	195,582	198,281	202,844	4,563	2.3%
3114 - Math RTI							
510102 - PS Teacher Salaries	52,853	55,931	60,112	62,974	67,718	4,744	7.5%
3114 - Math RTI Total	52,853	55,931	60,112	62,974	67,718	4,744	7.5%
3301 - Special Education							
510102 - PS Teacher Salaries	342,790	342,555	594,272	669,888	308,531	-361,357	-53.9%
510103 - PS Team Chair Salaries			0		94,914	94,914	0.0%
510105 - PS Related Service Provider Salaries			0		199,311	199,311	0.0%
510106 - PS Counselor Salaries			0		32,353	32,353	0.0%
510107 - PS Social Workers Salaries			0		90,512	90,512	0.0%
510108 - PS Psychologists Salaries			0		51,027	51,027	0.0%
510116 - PS Longevity	2,118	2,118	2,648	6,015	0	-6,015	-100.0%
510304 - OS Paraprofessional Salaries	35,096	51,677	52,636	84,111	177,187	93,076	110.7%
3301 - Special Education Total	380,004	396,350	649,556	760,014	953,834	193,820	25.5%
3305 - One to One Assistance							
510304 - OS Paraprofessional Salaries	43,624	0	0	0	0	0	0.0%
3305 - One to One Assistance Total	43,624	0	0	0	0	0	0.0%
313 - Hardy Total	646,474	668,981	905,250	1,021,269	1,224,396	203,127	19.9%
314 - Peirce							
3108 - Reading Interventions							
510102 - PS Teacher Salaries	87,050	91,720	130,559	171,593	98,142	-73,451	-42.8%
510104 - PS Instructional Coaches Salaries			0		49,071	49,071	0.0%
3108 - Reading Interventions Total	87,050	91,720	130,559	171,593	147,213	-24,380	-14.2%
3114 - Math RTI							

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510102 - PS Teacher Salaries			0		19,027	19,027	0.0%
510104 - PS Instructional Coaches Salaries			0		98,142	98,142	0.0%
510304 - OS Paraprofessional Salaries			0		10,245	10,245	0.0%
3114 - Math RTI Total			0		127,414	127,414	0.0%
3300 - Special Ed Administration/Leadership							
510304 - OS Paraprofessional Salaries			0		33,103	33,103	0.0%
3300 - Special Ed Administration/Leadership Total			0		33,103	33,103	0.0%
3301 - Special Education							
510102 - PS Teacher Salaries	331,727	278,822	244,551	242,339	143,276	-99,063	-40.9%
510103 - PS Team Chair Salaries			0		47,457	47,457	0.0%
510105 - PS Related Service Provider Salaries			0		51,857	51,857	0.0%
510107 - PS Social Workers Salaries			0		94,792	94,792	0.0%
510108 - PS Psychologists Salaries			0		49,071	49,071	0.0%
510116 - PS Longevity	6,015	0	0	2,648	0	-2,648	-100.0%
510304 - OS Paraprofessional Salaries	52,447	90,335	40,157	42,716	78,483	35,767	83.7%
510319 - OS Substitute Teachers		20,160	0	0	0	0	0.0%
3301 - Special Education Total	390,190	389,318	284,709	287,703	464,936	177,233	61.6%
3305 - One to One Assistance							
510304 - OS Paraprofessional Salaries	44,690	10,588	0	0	23,396	23,396	0.0%
3305 - One to One Assistance Total	44,690	10,588	0	0	23,396	23,396	0.0%
314 - Peirce Total	521,930	491,626	415,268	459,296	796,062	336,766	73.3%
315 - Stratton							
3108 - Reading Interventions							
510102 - PS Teacher Salaries	104,087	111,167	65,303	151,435	191,478	40,043	26.4%
510304 - OS Paraprofessional Salaries	14,825	0	0	0	0	0	0.0%
3108 - Reading Interventions Total	118,911	111,167	65,303	151,435	191,478	40,043	26.4%
3114 - Math RTI							
510104 - PS Instructional Coaches Salaries			0		102,054	102,054	0.0%
510304 - OS Paraprofessional Salaries			0		36,349	36,349	0.0%
3114 - Math RTI Total			0		138,403	138,403	0.0%
3300 - Special Ed Administration/Leadership							

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510304 - OS Paraprofessional Salaries			0		32,248	32,248	0.0%
3300 - Special Ed Administration/Leadership Total			0		32,248	32,248	0.0%
3301 - Special Education							
510102 - PS Teacher Salaries	292,815	313,591	394,279	488,042	864,096	376,054	77.1%
510105 - PS Related Service Provider Salaries			0		128,801	128,801	0.0%
510107 - PS Social Workers Salaries			0		72,537	72,537	0.0%
510108 - PS Psychologists Salaries			0		33,561	33,561	0.0%
510116 - PS Longevity	3,367	0	2,648	2,648	0	-2,648	-100.0%
510304 - OS Paraprofessional Salaries	18,552	76,478	85,842	98,432	562,393	463,961	471.4%
3301 - Special Education Total	314,734	390,070	482,769	589,122	1,661,389	1,072,267	182.0%
3305 - One to One Assistance							
510304 - OS Paraprofessional Salaries	70,093	99,649	38,169	20,400	22,542	2,142	10.5%
3305 - One to One Assistance Total	70,093	99,649	38,169	20,400	22,542	2,142	10.5%
315 - Stratton Total	503,739	600,885	586,241	760,957	2,046,059	1,285,102	168.9%
316 - Thompson							
3108 - Reading Interventions							
510102 - PS Teacher Salaries	188,502	203,720	202,635	220,356	308,800	88,444	40.1%
510116 - PS Longevity		0	2,648	5,296	0	-5,296	-100.0%
3108 - Reading Interventions Total	188,502	203,720	205,283	225,652	308,800	83,148	36.8%
3114 - Math RTI							
510102 - PS Teacher Salaries	34,174	37,929	63,688	78,870	85,723	6,853	8.7%
510104 - PS Instructional Coaches Salaries			0		94,914	94,914	0.0%
510304 - OS Paraprofessional Salaries			0		36,349	36,349	0.0%
3114 - Math RTI Total	34,174	37,929	63,688	78,870	216,985	138,115	175.1%
3301 - Special Education							
510102 - PS Teacher Salaries	304,566	392,270	474,991	540,783	243,183	-297,600	-55.0%
510105 - PS Related Service Provider Salaries			0		159,300	159,300	0.0%
510107 - PS Social Workers Salaries			0		168,658	168,658	0.0%
510108 - PS Psychologists Salaries			0		193,056	193,056	0.0%
510116 - PS Longevity	2,648	2,648	0	2,648	0	-2,648	-100.0%
510304 - OS Paraprofessional Salaries	88,511	160,117	144,355	162,097	312,029	149,932	92.5%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
510308 - OS Other Full Time Salaries			0		42,840	42,840	0.0%
3301 - Special Education Total	395,724	555,035	619,346	705,528	1,119,066	413,538	58.6%
3305 - One to One Assistance							
510304 - OS Paraprofessional Salaries	17,351	21,067	9,735	52,432	28,484	-23,948	-45.7%
510328 - OS Temporary Salary Wages Other		65	0	0	0	0	0.0%
3305 - One to One Assistance Total	17,351	21,133	9,735	52,432	28,484	-23,948	-45.7%
316 - Thompson Total	635,752	817,816	898,051	1,062,482	1,673,336	610,854	57.5%
318 - Early Childhood							
3300 - Special Ed Administration/Leadership							
510101 - PS Administration Sal & Wages			0		112,412	112,412	0.0%
510201 - CS Clerical Salaries			0		69,338	69,338	0.0%
3300 - Special Ed Administration/Leadership Total			0		181,750	181,750	0.0%
3301 - Special Education							
510102 - PS Teacher Salaries	722,121	678,235	548,783	674,647	627,091	-47,556	-7.0%
510103 - PS Team Chair Salaries			0		32,500	32,500	0.0%
510105 - PS Related Service Provider Salaries			0		94,914	94,914	0.0%
510107 - PS Social Workers Salaries			0		94,914	94,914	0.0%
510112 - PS Temp Salaries Professional	0	0	510	900	900	0	0.0%
510113 - PS Academic Teacher Leadership	1,590	3,015	1,590	1,590	1,600	10	0.6%
510116 - PS Longevity		0	0	0	0	0	0.0%
510304 - OS Paraprofessional Salaries	270,993	287,011	283,855	171,985	392,245	220,260	128.1%
510319 - OS Substitute Teachers	29,276	25,645	40,456	29,000	29,580	580	2.0%
510328 - OS Temporary Salary Wages Other			0		26,065	26,065	0.0%
510330 - OS Workshops Stipends/Green Slip	0	0	0	0	0	0	0.0%
510331 - OS Longevity Paraprofessionals					0	0	0.0%
520416 - CTR Professional Tech Services	4,350	4,350	0	4,350	4,350	0	0.0%
520508 - SM Educational Supplies	3,983	3,148	344	2,966	2,966	0	0.0%
520518 - SM Instructional Materials	0	124	0	3,269	0	-3,269	-100.0%
520622 - OE Mtrb Pension	2,145	2,756	555	2,846	198	-2,648	-93.0%
3301 - Special Education Total	1,034,459	1,004,285	876,092	891,553	1,307,323	415,770	46.6%
318 - Early Childhood Total	1,034,459	1,004,285	876,092	891,553	1,489,073	597,520	67.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
319 - Elementary Systemwide							
3108 - Reading Interventions							
520504 - SM Computer Software	5,937	0	0	7,090	7,230	140	2.0%
520508 - SM Educational Supplies			0		5,000	5,000	0.0%
520518 - SM Instructional Materials	1,200	22,603	15,682	4,090	4,170	80	2.0%
520528 - SM Textbooks Books Periodicals	33,454	79,313	0	4,499	4,499	0	0.0%
3108 - Reading Interventions Total	40,591	101,916	15,682	15,679	20,899	5,220	33.3%
3114 - Math RTI							
510102 - PS Teacher Salaries	483,963	516,466	545,994	610,467	0	-610,467	-100.0%
510112 - PS Temp Salaries Professional	24,608	10,125	0	25,000	0	-25,000	-100.0%
510114 - PS Administrative Stipend	10,000	10,000	0	10,000	10,200	200	2.0%
510116 - PS Longevity	1,324	1,324	0	2,888	0	-2,888	-100.0%
510304 - OS Paraprofessional Salaries	48,238	52,789	74,127	99,240	0	-99,240	-100.0%
510328 - OS Temporary Salary Wages Other	0	0	0	0	0	0	0.0%
520518 - SM Instructional Materials	0	15,359	0	0	0	0	0.0%
3114 - Math RTI Total	568,132	606,063	620,120	747,595	10,200	-737,395	-98.6%
3301 - Special Education							
510102 - PS Teacher Salaries	166,259	122,314	291,985	289,597	0	-289,597	-100.0%
510304 - OS Paraprofessional Salaries	10,249	8,150	11,410	126,231	0	-126,231	-100.0%
520401 - CTR Contracted Services	0	0	0	0	0	0	0.0%
3301 - Special Education Total	176,508	130,464	303,394	415,828	0	-415,828	-100.0%
319 - Elementary Systemwide Total	785,231	838,443	939,197	1,179,102	31,099	-1,148,003	-97.4%
320 - Curriculum & Instruction							
3114 - Math RTI							
510104 - PS Instructional Coaches Salaries			0		32,500	32,500	0.0%
3114 - Math RTI Total			0		32,500	32,500	0.0%
3202 - Guidance							
510113 - PS Academic Teacher Leadership	5,749	5,749	5,749	5,749	5,749	0	0.0%
510114 - PS Administrative Stipend	875	5,620	0	0	0	0	0.0%
520416 - CTR Professional Tech Services		2,500	0	0	0	0	0.0%
520504 - SM Computer Software		9,087	9,104	0	0	0	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
520508 - SM Educational Supplies	110	20,349	18,555	4,997	4,997	0	0.0%
520523 - SM Office Supplies	394	253	160	500	500	0	0.0%
520629 - OE Professional Affiliations	4,148	4,292	4,360	3,998	3,998	0	0.0%
3202 - Guidance Total	11,276	47,850	37,928	15,244	15,244	0	0.0%
3301 - Special Education							
510116 - PS Longevity		0	0	0	0	0	0.0%
3301 - Special Education Total		0	0	0	0	0	0.0%
3302 - Pupil Services (504)							
510112 - PS Temp Salaries Professional	0	0	0	0	0	0	0.0%
3302 - Pupil Services (504) Total	0	0	0	0	0	0	0.0%
320 - Curriculum & Instruction Total	11,276	47,850	37,928	15,244	47,744	32,500	213.2%
323 - Special Education & Student Services							
3202 - Guidance							
510101 - PS Administration Sal & Wages	81,800	117,915	154,154	244,100	116,894	-127,206	-52.1%
510104 - PS Instructional Coaches Salaries			0		136,637	136,637	0.0%
510105 - PS Related Service Provider Salaries			0		0	0	0.0%
3202 - Guidance Total	81,800	117,915	154,154	244,100	253,531	9,431	3.9%
3300 - Special Ed Administration/Leadership							
510101 - PS Administration Sal & Wages	889,006	855,078	878,836	926,191	596,823	-329,368	-35.6%
510102 - PS Teacher Salaries			7,619		0	0	0.0%
510112 - PS Temp Salaries Professional	0	0	2,936	0	5,000	5,000	0.0%
510117 - PS Longevity Admin	2,888	2,888	5,536	5,536	0	-5,536	-100.0%
510201 - CS Clerical Salaries	226,025	229,653	237,470	240,427	70,178	-170,249	-70.8%
510203 - CS Skills Stipend	288	1,000	1,000	1,500	1,000	-500	-33.3%
510204 - CS Longevity Clerical	1,150	2,350	2,632	2,632	0	-2,632	-100.0%
510304 - OS Paraprofessional Salaries	52,576	66,437	76,476	84,963	31,524	-53,439	-62.9%
510308 - OS Other Full Time Salaries			0		74,970	74,970	0.0%
510322 - OS Other Stipends	4,411	4,526	8,000	4,526	5,000	474	10.5%
520416 - CTR Professional Tech Services	0	0	0	14,712	0	-14,712	-100.0%
520501 - SM Supplies and Materials			11,924		0	0	0.0%
520504 - SM Computer Software	19,576	21,106	19,846	20,165	30,000	9,835	48.8%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
520508 - SM Educational Supplies	0	0	5,645	0	0	0	0.0%
520514 - SM Food Supplies	62	0	0	0	0	0	0.0%
520518 - SM Instructional Materials			8,862		0	0	0.0%
520520 - SM Medical Surgical Supplies	20	0	0	0	0	0	0.0%
520523 - SM Office Supplies	1,537	1,360	1,401	2,469	3,000	531	21.5%
520525 - SM Repro Paper Toner Supplies	659	700	881	309	1,200	891	288.3%
520526 - SM Reproduction/Printing	144	193	2,560	103	1,500	1,397	1356.3%
520603 - OE Business Travel	2,525	1,994	57	2,058	2,200	142	6.9%
520605 - OE Computer Equipment Hardware	849	0	0	0	0	0	0.0%
520629 - OE Professional Affiliations	575	450	450	618	750	132	21.4%
520637 - OE Telephone/Pagers	0	0	0	3,086	0	-3,086	-100.0%
3300 - Special Ed Administration/Leadership Total	1,202,290	1,187,736	1,272,130	1,309,295	823,145	-486,150	-37.1%
3301 - Special Education							
510102 - PS Teacher Salaries	2,701,258	3,177,699	3,275,839	3,767,373	67,718	-3,699,655	-98.2%
510103 - PS Team Chair Salaries			0		102,500	102,500	0.0%
510105 - PS Related Service Provider Salaries	0	0	0	0	578,914	578,914	0.0%
510107 - PS Social Workers Salaries	254,259	268,129	306,455	284,100	0	-284,100	-100.0%
510108 - PS Psychologists Salaries	0	9,573	12,079	9,920	0	-9,920	-100.0%
510112 - PS Temp Salaries Professional	39,565	63,574	18,109	39,000	27,000	-12,000	-30.8%
510113 - PS Academic Teacher Leadership	20,670	23,398	25,440	25,440	27,000	1,560	6.1%
510114 - PS Administrative Stipend	0	0	0	3,000	3,000	0	0.0%
510115 - PS Teacher Room Moving	0	0	0	0	0	0	0.0%
510116 - PS Longevity	6,734	9,382	9,632	2,648	0	-2,648	-100.0%
510304 - OS Paraprofessional Salaries	872,598	995,067	1,208,534	1,437,380	62,499	-1,374,881	-95.7%
510322 - OS Other Stipends	0	731	0	0	0	0	0.0%
510328 - OS Temporary Salary Wages Other	5,743	3,164	2,792	6,000	6,000	0	0.0%
510330 - OS Workshops Stipends/Green Slip	0	0	0	4,115	4,197	82	2.0%
520413 - CTR Legal Services	87,636	162,698	152,700	27,881	125,000	97,119	348.3%
520416 - CTR Professional Tech Services	331,263	413,871	374,211	361,318	198,200	-163,118	-45.1%
520504 - SM Computer Software	500	5,086	486	5,144	2,000	-3,144	-61.1%
520508 - SM Educational Supplies	4,000	3,585	4,069	4,321	4,700	379	8.8%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
520514 - SM Food Supplies	1,300	609	322	1,646	2,500	854	51.9%
520518 - SM Instructional Materials	50,754	42,198	71,976	13,479	84,200	70,721	524.7%
520523 - SM Office Supplies	450	1,042	700	309	2,000	1,691	547.2%
520525 - SM Repro Paper Toner Supplies	2,009	169	1,300	1,234	1,500	266	21.6%
520527 - SM Testing Materials	39,033	34,785	43,802	14,816	25,000	10,184	68.7%
520528 - SM Textbooks Books Periodicals	412	425	0	5,552	0	-5,552	-100.0%
520603 - OE Business Travel	3,164	880	107	3,704	2,400	-1,304	-35.2%
520610 - OE Field Trips	2,270	1,050	700	618	3,000	2,382	385.4%
520615 - OE Instruction Equipment	13,587	21,698	32,950	9,053	35,000	25,947	286.6%
520627 - OE Postage	0	0	0	0	0	0	0.0%
520629 - OE Professional Affiliations	125	21,711	150	206	0	-206	-100.0%
520637 - OE Telephone/Pagers	0	0	0	0	0	0	0.0%
3301 - Special Education Total	4,437,330	5,260,524	5,542,353	6,028,257	1,364,328	-4,663,929	-77.4%
3302 - Pupil Services (504)							
520416 - CTR Professional Tech Services	19,918	7,203	2,200	18,827	18,000	-827	-4.4%
3302 - Pupil Services (504) Total	19,918	7,203	2,200	18,827	18,000	-827	-4.4%
3304 - Medical Services							
510102 - PS Teacher Salaries	52,149	66,657	0	0	0	0	0.0%
520416 - CTR Professional Tech Services	60,213	15,188	4,185	77,778	8,000	-69,778	-89.7%
3304 - Medical Services Total	112,362	81,845	4,185	77,778	8,000	-69,778	-89.7%
3305 - One to One Assistance							
510304 - OS Paraprofessional Salaries	15,675	863	99,906	132,065	0	-132,065	-100.0%
520645 - OE Tuition Other Schools	149,496	166,893	138,496	176,518	204,556	28,038	15.9%
3305 - One to One Assistance Total	165,171	167,757	238,402	308,583	204,556	-104,027	-33.7%
3306 - Out of District Tuition							
520645 - OE Tuition Other Schools	6,420,586	6,716,478	5,406,768	6,554,729	5,718,736	-835,993	-12.8%
3306 - Out of District Tuition Total	6,420,586	6,716,478	5,406,768	6,554,729	5,718,736	-835,993	-12.8%
3307 - SPED summer program							
510304 - OS Paraprofessional Salaries	42,550	42,166	38,087	0	0	0	0.0%
510326 - OS Sped Summer School(Hardy)	171,637	195,046	206,048	172,000	215,000	43,000	25.0%
520518 - SM Instructional Materials	0	0	0	515	500	-15	-2.9%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
520610 - OE Field Trips	0	0	0	309	0	-309	-100.0%
520645 - OE Tuition Other Schools	269,084	251,083	304,796	138,201	266,257	128,056	92.7%
3307 - SPED summer program Total	483,271	488,296	548,931	311,025	481,757	170,732	54.9%
3308 - SPED testing and assessment							
510112 - PS Temp Salaries Professional	0	0	0	0	0	0	0.0%
520416 - CTR Professional Tech Services	43,367	7,757	2,322	39,507	8,000	-31,507	-79.8%
520504 - SM Computer Software	0	0	0	0	0	0	0.0%
520527 - SM Testing Materials	3,420	0	0	5,144	0	-5,144	-100.0%
3308 - SPED testing and assessment Total	46,787	7,757	2,322	44,651	8,000	-36,651	-82.1%
3310 - Transportation - Special Ed Out of District							
520404 - CTR Contracted Transportation	5,638	0	500	0	0	0	0.0%
3310 - Transportation - Special Ed Out of District Total	5,638	0	500	0	0	0	0.0%
323 - Special Education & Student Services Total	12,975,154	14,035,511	13,171,945	14,897,245	8,880,052	-6,017,193	-40.4%
324 - Special Education Reserve							
3301 - Special Education							
599000 - Transfer to Other Funds	246,444		0	0	0	0	0.0%
3301 - Special Education Total	246,444		0	0	0	0	0.0%
3306 - Out of District Tuition							
520645 - OE Tuition Other Schools	0	418,062	110,000	0	0	0	0.0%
3306 - Out of District Tuition Total	0	418,062	110,000	0	0	0	0.0%
324 - Special Education Reserve Total	246,444	418,062	110,000	0	0	0	0.0%
325 - Transportation							
3309 - Transportation - Special Ed In District							
510101 - PS Administration Sal & Wages			0		89,652	89,652	0.0%
510308 - OS Other Full Time Salaries	515,489	568,952	593,933	569,070	667,458	98,388	17.3%
510328 - OS Temporary Salary Wages Other	128,624	148,579	129,512	129,000	134,212	5,212	4.0%
520404 - CTR Contracted Transportation	29,377	0	0	13,804	0	-13,804	-100.0%
520523 - SM Office Supplies	400	0	0	548	0	-548	-100.0%
520603 - OE Business Travel	0	0	0	0	0	0	0.0%
520637 - OE Telephone/Pagers	0	0	0	1,644	0	-1,644	-100.0%
3309 - Transportation - Special Ed In District Total	673,890	717,531	723,446	714,066	891,321	177,255	24.8%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
3310 - Transportation - Special Ed Out of District							
520404 - CTR Contracted Transportation	841,958	661,828	534,042	873,157	609,663	-263,494	-30.2%
3310 - Transportation - Special Ed Out of District Total	841,958	661,828	534,042	873,157	609,663	-263,494	-30.2%
325 - Transportation Total	1,515,848	1,379,359	1,257,487	1,587,223	1,500,984	-86,239	-5.4%
329 - Systemwide							
3300 - Special Ed Administration/Leadership							
520520 - SM Medical Surgical Supplies		0	0	0	0	0	0.0%
3300 - Special Ed Administration/Leadership Total		0	0	0	0	0	0.0%
3301 - Special Education							
510101 - PS Administration Sal & Wages		0	0	0	0	0	0.0%
510102 - PS Teacher Salaries			0		57,293	57,293	0.0%
3301 - Special Education Total		0	0	0	57,293	57,293	0.0%
329 - Systemwide Total		0	0	0	57,293	57,293	0.0%
Grand Total	25,079,154	27,165,433	26,556,054	30,064,373	30,151,273	86,900	0.3%

Athletics Program

Athletics is also an area of interest to many people. Like the Program summary view, the Athletics Budget Detail includes the FY19, FY20 and FY21 Final Expenses, FY22 Budget, and the Superintendent's Proposed FY23 Budget. This budget proposes the elimination of athletic participation fees, which would result in the program being entirely funded by the General Fund.

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	FY20 Actual	FY21 Actual
3600 - Athletics - Administration							
510101 - PS Administration Sal & Wages	109,080	101,352	105,148	106,395	108,716	2,321	2.2%
510201 - CS Clerical Salaries	15,354	23,152	24,164	22,967	0	-22,967	-100.0%
510204 - CS Longevity Clerical	0	0	0	1,073	0	-1,073	-100.0%
510308 - OS Other Full Time Salaries	55,000	58,236	57,222	58,367	124,670	66,303	113.6%
510328 - OS Temporary Salary Wages Other	7,626	64,600	0	3,905	0	-3,905	-100.0%
520401 - CTR Contracted Services	1,487	0	0	0	0	0	0.0%
520402 - CTR Athletic Services	14,674	15,550	17,557	26,663	19,495	-7,168	-26.9%
520404 - CTR Contracted Transportation	73,187	53,111	920	90,831	70,000	-20,831	-22.9%
520502 - SM Athletic Supplies	20,504	14,635	12,180	18,373	18,000	-373	-2.0%
520506 - SM Curriculum Supplies	2,702	0	0	0	0	0	0.0%
520508 - SM Educational Supplies	0	0	0	432	432	0	0.0%
520613 - OE Grey Bills From Town	0	0	0	0	0	0	0.0%
520617 - OE Insurance	5,756	5,756	5,756	5,003	5,796	793	15.9%
520629 - OE Professional Affiliations	0	0	0	86	86	0	0.0%
520632 - OE Safety Equip And Testing	0	0	0	690	690	0	0.0%
3600 - Athletics - Administration Total	305,372	336,391	222,948	334,785	347,885	13,100	3.9%
3601 - Athletics - Baseball							
510328 - OS Temporary Salary Wages Other	14,539	0	16,139	17,739	17,739	0	0.0%
520402 - CTR Athletic Services	3,927	294	3,313	3,537	3,772	235	6.6%
520502 - SM Athletic Supplies	3,455	3,197	840	948	900	-48	-5.1%
3601 - Athletics - Baseball Total	21,921	3,491	20,292	22,224	22,411	187	0.8%
3602 - Athletics - Basketball							
510328 - OS Temporary Salary Wages Other	22,886	22,886	22,886	29,078	27,686	-1,392	-4.8%
520402 - CTR Athletic Services	15,294	15,742	12,455	12,853	12,978	125	1.0%
520502 - SM Athletic Supplies	6,352	0	836	4,744	4,500	-244	-5.1%
3602 - Athletics - Basketball Total	44,532	38,628	36,177	46,675	45,164	-1,511	-3.2%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	FY20 Actual	FY21 Actual
3603 - Athletics - Cheerleading							
510328 - OS Temporary Salary Wages Other	7,068	8,201	7,808	12,164	9,947	-2,217	-18.2%
520402 - CTR Athletic Services	1,674	95	230	173	3,635	3,462	2001.2%
520502 - SM Athletic Supplies	402	850	1,514	862	800	-62	-7.2%
3603 - Athletics - Cheerleading Total	9,144	9,146	9,552	13,199	14,382	1,183	9.0%
3604 - Athletics - Cross Country							
510328 - OS Temporary Salary Wages Other	22,886	20,590	53,668	42,025	31,582	-10,443	-24.8%
520402 - CTR Athletic Services	2,033	768	1,287	1,122	1,122	0	0.0%
520502 - SM Athletic Supplies	1,594	980	604	604	595	-9	-1.5%
3604 - Athletics - Cross Country Total	26,513	22,338	55,559	43,751	33,299	-10,452	-23.9%
3605 - Athletics - Field Hockey							
510328 - OS Temporary Salary Wages Other	11,443	11,843	13,043	13,643	13,843	200	1.5%
520402 - CTR Athletic Services	3,253	4,295	3,029	3,019	3,048	29	1.0%
520502 - SM Athletic Supplies	488	932	2,880	4,572	4,500	-72	-1.6%
3605 - Athletics - Field Hockey Total	15,184	17,070	18,952	21,234	21,391	157	0.7%
3606 - Athletics - Football							
510328 - OS Temporary Salary Wages Other	41,339	42,720	47,132	58,832	39,401	-19,431	-33.0%
520402 - CTR Athletic Services	14,361	8,129	4,719	8,799	8,799	0	0.0%
520502 - SM Athletic Supplies	10,146	15,096	18,539	17,338	17,300	-38	-0.2%
3606 - Athletics - Football Total	65,846	65,945	70,390	84,969	65,500	-19,469	-22.9%
3607 - Athletics - Golf							
510328 - OS Temporary Salary Wages Other	3,905	3,905	3,905	4,505	4,712	207	4.6%
520402 - CTR Athletic Services	3,384	2,760	2,144	2,760	2,760	0	0.0%
520502 - SM Athletic Supplies	1,717	2,157	1,950	2,157	2,150	-7	-0.3%
3607 - Athletics - Golf Total	9,005	8,822	7,999	9,422	9,622	200	2.1%
3608 - Athletics - Gymnastics							
510328 - OS Temporary Salary Wages Other	7,808	7,808	7,808	9,408	9,947	539	5.7%
520402 - CTR Athletic Services	1,038	1,216	4,630	862	6,500	5,638	654.1%
520502 - SM Athletic Supplies	0	883	0	1,121	1,121	0	0.0%
3608 - Athletics - Gymnastics Total	8,846	9,906	12,438	11,391	17,568	6,177	54.2%
3609 - Athletics - Ice Hockey							

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	FY20 Actual	FY21 Actual
510328 - OS Temporary Salary Wages Other	20,060	22,140	23,060	26,941	23,790	-3,151	-11.7%
520402 - CTR Athletic Services	88,051	82,498	59,502	76,253	76,476	223	0.3%
520502 - SM Athletic Supplies	4,378	5,258	198	5,003	5,000	-3	-0.1%
3609 - Athletics - Ice Hockey Total	112,488	109,897	82,760	108,197	105,266	-2,931	-2.7%
3610 - Athletics - Indoor Track							
510328 - OS Temporary Salary Wages Other	28,137	23,086	13,043	27,886	27,686	-200	-0.7%
520402 - CTR Athletic Services	4,833	6,000	5,131	3,968	3,968	0	0.0%
520502 - SM Athletic Supplies	1,610	0	0	3,796	3,796	0	0.0%
3610 - Athletics - Indoor Track Total	34,580	29,086	18,174	35,650	35,450	-200	-0.6%
3611 - Athletics - Lacrosse							
510328 - OS Temporary Salary Wages Other	22,886	0	23,086	27,686	27,686	0	0.0%
520402 - CTR Athletic Services	6,364	2,454	4,696	3,796	3,816	20	0.5%
520502 - SM Athletic Supplies	2,441	545	1,359	1,294	1,300	6	0.5%
3611 - Athletics - Lacrosse Total	31,691	2,999	29,141	32,776	32,802	26	0.1%
3612 - Athletics - Outdoor Track							
510328 - OS Temporary Salary Wages Other	8,347	0	13,843	27,686	27,686	0	0.0%
520402 - CTR Athletic Services	3,569	1,748	1,952	2,588	2,588	0	0.0%
520502 - SM Athletic Supplies	2,534	0	3,535	1,036	1,018	-18	-1.7%
3612 - Athletics - Outdoor Track Total	14,450	1,748	19,330	31,310	31,292	-18	-0.1%
3613 - Athletics - Skiing							
510328 - OS Temporary Salary Wages Other		0	4,200	7,001	6,000	-1,001	-14.3%
520402 - CTR Athletic Services		0	215	14,025	14,025	0	0.0%
520404 - CTR Contracted Transportation		0	0	10,800	10,800	0	0.0%
3613 - Athletics - Skiing Total		0	4,415	31,826	30,825	-1,001	-3.1%
3614 - Athletics - Soccer							
510328 - OS Temporary Salary Wages Other	22,886	23,686	26,086	27,286	27,686	400	1.5%
520402 - CTR Athletic Services	8,842	9,373	7,387	8,885	9,062	177	2.0%
520502 - SM Athletic Supplies	1,169	1,420	1,455	1,467	1,465	-2	-0.1%
3614 - Athletics - Soccer Total	32,897	34,479	34,928	37,638	38,213	575	1.5%
3615 - Athletics - Softball							
510328 - OS Temporary Salary Wages Other	14,539	0	16,939	17,739	17,739	0	0.0%

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	FY20 Actual	FY21 Actual
520402 - CTR Athletic Services	2,450	562	2,519	3,450	3,684	234	6.8%
520502 - SM Athletic Supplies	1,988	2,014	454	3,278	3,300	22	0.7%
3615 - Athletics - Softball Total	18,977	2,576	19,911	24,467	24,723	256	1.0%
3616 - Athletics - Swimming							
510328 - OS Temporary Salary Wages Other	7,001	7,201	14,202	8,401	16,602	8,201	97.6%
520402 - CTR Athletic Services	8,658	7,969	1,608	2,760	2,786	26	0.9%
520502 - SM Athletic Supplies	422	715	12,360	3,451	3,450	-1	0.0%
3616 - Athletics - Swimming Total	16,081	15,885	28,170	14,612	22,838	8,226	56.3%
3617 - Athletics - Tennis							
510328 - OS Temporary Salary Wages Other	15,616	0	17,216	18,816	19,894	1,078	5.7%
520402 - CTR Athletic Services	0	0	0	1,207	1,207	0	0.0%
520502 - SM Athletic Supplies	4,964	1,455	0	1,381	1,381	0	0.0%
3617 - Athletics - Tennis Total	20,580	1,455	17,216	21,404	22,482	1,078	5.0%
3618 - Athletics - Volleyball							
510328 - OS Temporary Salary Wages Other	19,790	11,843	24,864	23,590	27,686	4,096	17.4%
520402 - CTR Athletic Services	6,086	4,465	5,670	6,125	6,163	38	0.6%
520502 - SM Athletic Supplies	4,966	2,921	0	2,070	2,070	0	0.0%
3618 - Athletics - Volleyball Total	30,842	19,229	30,535	31,785	35,919	4,134	13.0%
3619 - Athletics - Wrestling							
510328 - OS Temporary Salary Wages Other	8,347	8,747	9,947	10,347	9,947	-400	-3.9%
520402 - CTR Athletic Services	1,907	2,026	420	1,466	1,466	0	0.0%
520502 - SM Athletic Supplies	1,041	949	678	690	700	10	1.4%
3619 - Athletics - Wrestling Total	11,294	11,722	11,045	12,503	12,113	-390	-3.1%
Grand Total	830,243	740,811	749,931	969,818	969,145	-673	-0.1%

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	\$ Change	% Change
6505006 SEWER COLLECTION SYSTEM						
5101 DPW STAFF INDIRECT CHARGES	518,928	571,994	593,472	589,876	(3,596)	-0.61%
SUBTOTAL SEWER COLLECTION SYSTEM	518,928		593,472	589,876	(3,596)	-0.61%
6505013 INDIRECT CHARGES - SEWER						
5701 WORKERS COMP COST	6,000	-	6,000	6,000	-	0.00%
5702 UNEMPLOYMENT COMPENSATION	1,500	-	1,500	1,500	-	0.00%
5707 RETIREMENT COSTS	603,197	672,070	712,883	739,497	26,614	3.73%
5713 HEALTH BENEFITS	284,413	282,665	323,166	306,083	(17,083)	-5.29%
5903 INDIRECT COSTS	349,688	359,936	383,433	383,925	492	0.13%
6505013 SUBTOTAL INDIRECT CHARGES - SEWER	1,244,798	1,314,671	1,426,982	1,437,005	10,023	0.70%
6505082 SEWER COLLECTION EXPENSES						
5202 CONTRACTED SERVICES	17,274	93,582	75,000	75,000	-	0.00%
5211 ELECTRICITY	14,506	14,096	29,000	29,000	-	0.00%
5218 TRAINING	-	-	2,000	2,000	-	0.00%
5224 MATERIALS AND SUPPLIES	28,445	21,757	24,000	24,000	-	0.00%
6505082 SUBTOTAL SEWER COLLECTION	60,225	129,435	130,000	130,000	-	0.00%
6505011 MWRA ASSESSMENT - SEWER						
5630 MWRA ASSESSMENT	8,906,608	8,872,540	9,243,053	9,534,574	291,521	3.15%
6505011 SUBTOTAL MWRA ASSESSMENT - SEWER	8,906,608	8,872,540	9,243,053	9,534,574	291,521	3.15%

FY2023 WS Enterprise Fund revised

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	\$ Change	% Change
6505002 SEWER DEBT SERVICE/SEWER CAPITAL						
5760 SEWER DEBT SERVICE - NON MWRA P & I	328,950	345,250	285,232	244,349	(40,883)	-14.33%
5761 SEWER DEBT SERVICE - MWRA LOAN PROGRAM	65,999	58,031	130,250	146,072	15,822	12.15%
6505002 SUBTOTAL DEBT SERVICE/SEWER CAPITAL	394,949	403,281	415,482	390,421	(25,061)	-6.03%
6505003 SEWER REHAB						
5580 SEWER REHAB	19,983	38,672	100,000	100,000	-	0.00%
6505003 SUBTOTAL SEWER REHAB	19,983	38,672	100,000	100,000	-	0.00%
TOTAL SEWER COLLECTION SYSTEM	11,145,491	10,758,599	11,908,989	12,181,876	272,887	2.29%
6505007 STORM SEWERS COLLECTION SYSTEM						
5202 CONTRACTED SERVICES	16,874	4,000	71,000	71,000	-	0.00%
5224 MATERIALS AND SUPPLIES	-	2,569	5,000	5,000	-	0.00%
5580 REHAB STORM SEWERS	78,149	40,780	300,000	350,000	50,000	16.67%
6505007 TOTAL STORM SEWERS COLLECTION	95,023	47,349	376,000	426,000	50,000	13.30%

FY2023 WS Enterprise Fund revised

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	\$ Change	% Change
6505502 WATER DISTRIBUTION SYSTEM						
5101 SALARIES & WAGES	937,487	913,629	1,030,437	1,073,989	43,552	4.23%
5102 SALARIES & WAGES - TEMP	2,483	-	5,000	5,000	-	0.00%
5103 OVERTIME	179,010	186,230	193,053	197,879	4,826	2.50%
5111 DOUBLE TIME	65,634	61,908	55,158	56,537	1,379	2.50%
5119 OUT OF GRADE PAY	11,231	5,915	6,830	7,001	171	2.50%
5141 CLOTHING ALLOWANCE	5,775	5,250	6,300	6,300	-	0.00%
5156 LONGEVITY	11,387	12,037	6,780	6,770	(10)	-0.15%
5160 CLEANING ALLOWANCE	425	690	850	850	-	0.00%
5260 STIPENDS	21,160	21,240	20,800	20,800	-	0.00%
6505502 SUBTOTAL WATER DISTRIBUTION	1,234,592	1,206,899	1,325,208	1,375,126	49,918	3.77%
6505513 INDIRECT CHARGES - WATER						
5701 WORKERS COMP COST	1,000	-	1,000	1,000	-	0.00%
5702 UNEMPLOYMENT COMPENSATION	1,000	-	1,000	1,000	-	0.00%
5707 RETIREMENT COSTS	603,197	672,070	712,883	739,497	26,614	3.73%
5713 HEALTH BENEFITS	284,413	282,665	323,166	306,083	(17,083)	-5.29%
5903 INDIRECT COSTS	349,688	359,934	383,433	383,925	492	0.13%
6505513 SUBTOTAL INDIRECT CHARGES - WATER	1,239,298	1,314,669	1,421,482	1,431,505	10,023	0.71%
6505582 WATER DISTRIBUTION						
5202 CONTRACTED SERVICES	169,079	137,005	216,200	216,200	-	0.00%
5218 TRAINING	11,459	1,235	5,000	5,000	-	0.00%
5224 MATERIALS AND SUPPLIES	124,862	185,614	227,755	227,755	-	0.00%
6505582 SUBTOTAL WATER DISTRIBUTION	305,399	323,854	448,955	448,955	-	0.00%

FY2023 WS Enterprise Fund revised

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	\$ Change	% Change
6505511 MWRA ASSESSMENT - WATER						
5630 MWRA ASSESSMENT	5,426,865	5,627,090	5,984,120	5,698,095	(286,025)	-4.78%
6505511 SUBTOTAL MWRA ASSESSMENT - WATER	5,426,865	5,627,090	5,984,120	5,698,095	(286,025)	-4.78%
TOTAL WATER DISTRIBUTION SYSTEM	8,206,154	8,472,512	9,179,765	8,953,681	(226,084)	-2.46%
6505504 WATER/SEWER PROPERTIES						
5101 SALARIES & WAGES	518,928	571,994	593,472	589,876	(3,596)	-0.61%
6505504 SUBTOTAL WATER/SEWER PROPERTIES	518,928	571,994	593,472	589,876	(3,596)	-0.61%
6505506 REHAB WATER SYSTEM CAPITAL						
5580 REHAB WATER MAINS	58,485	-	100,000	100,000	-	0.00%
6505506 SUBTOTAL REHAB WATER SYSTEM CAPITAL	58,485	-	100,000	100,000	-	0.00%
6505509 WATER DEBT SERVICE DEBT/WATER CAPITAL						
5760 WATER DEBT SERVICE - MWRA LOAN PROGRAM	700,600	745,600	980,600	1,035,000	54,400	5.55%
6505509 SUBTOTAL DEBT SERVICE/CAPITAL PROJECTS	700,600	745,600	980,600	1,035,000	54,400	5.55%
6505514 WATER/SEWER PROPERTIES						
5211 ELECTRICITY	18,974	18,832	28,600	28,600	-	0.00%
5214 NATURAL GAS	26,431	26,453	35,000	35,000	-	0.00%
5530 GREAT MEADOWS EXPENSES	2,048	2,048	4,000	4,000	-	0.00%
6505514 SUBTOTAL WATER/SEWER PROPERTIES	47,454	47,333	67,600	67,600	-	0.00%
6505516 WATER DEBT SERVICE DEBT/WATER CAPITAL						
5760 WATER DEBT SERVICE - PRINCIPAL & INTEREST	238,050	165,000	215,513	350,165	134,652	62.48%
6505516 SUBTOTAL DEBT SERVICE/CAPITAL PROJECTS	238,050	165,000	215,513	350,165	134,652	62.48%

FY2023 WS Enterprise Fund revised

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	\$ Change	% Change
6505519 HYDRANT REPLACEMENT PROGRAM						
5830 HYDRANT & VALVE REPLACEMENT PROGRAM	25,520	2,395	50,000	50,000	-	0.00%
6505519 SUBTOTAL HYDRANT REPLACEMENT PROGRAM	25,520	2,395	50,000	50,000	-	0.00%
6505520 SMALL EQUIPMENT						
5890 SMALL EQUIPMENT	10,446	5,000	5,000	5,000	-	0.00%
6505520 SUBTOTAL SMALL EQUIPMENT	10,446	5,000	5,000	5,000	-	0.00%
6505522 WATER CAPITAL EQUIP						
5851 CAPITAL EQUIP	457,000	27,282	139,000	-	(139,000)	-100.00%
6505522 SUBTOTAL WATER CAPITAL EQUIP	457,000	27,282	139,000	-	(139,000)	-100.00%
6505523 WATER CAPITAL 1 TON D						
5850 TRUCK	-	46,115	-	124,500	124,500	-
6505523 SUBTOTAL WATER CAPITAL 1 TON D	-	46,115	-	124,500	124,500	-

FY2023 WS Enterprise Fund revised

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	\$ Change	% Change
TOTAL WATER DISTRIBUTION SYSTEM	2,056,483	1,610,719	2,151,185	2,322,141	170,956	7.95%
PERSONNEL SERVICE SUMMARY	2,272,448	2,350,887	2,512,152	2,554,878	42,726	1.70%
EXPENSES SUMMARY	508,101	547,972	1,022,555	1,072,555	50,000	4.89%
MWRA ASSESSMENT	14,333,473	14,499,630	15,227,173	15,232,669	5,496	0.04%
INDIRECT CHARGES	699,376	719,870	766,866	767,850	984	0.13%
CAPITAL AND DEBT	1,905,033	1,433,344	2,005,595	2,155,086	149,491	7.45%
HEALTH INSURANCE	568,826	565,330	646,332	612,166	(34,166)	-5.29%
RETIREMENT	1,206,394	1,344,140	1,425,766	1,478,994	53,228	3.73%
WORKERS COMP/UNEMPLOYMENT	9,500	-	9,500	9,500	-	0.00%
TOTAL EXPENSES	21,503,151	21,461,173	23,615,939	23,883,698	267,759	1.13%
TOTAL REVENUES	(22,346,487)	(23,909,538)	(23,588,928)	(23,883,698)	(294,770)	1.25%
BALANCE	(843,336)	(2,448,365)	27,011	-	(27,011)	-100.00%
WATER/SEWER ENTERPRISE						
4972 TRANSFER FROM GENERAL FUND	(5,593,112)	(3,691,454)	(1,845,727)	-	1,845,727	-100.00%
412200 TAX LIENS	-	(19,661)	-	-	-	-
421000 USER CHARGES RECEIVABLE	(16,199,396)	(19,832,805)	(21,372,698)	(23,193,698)	(1,821,000)	8.52%
421100 WATER LIENS	(200,462)	(172,696)	(200,462)	(200,000)	462	-0.23%
421900 INTEREST & PENALTIES	(50,054)	(70,931)	(50,054)	(50,000)	54	-0.11%
422800 PERMITS	-	(74,300)	-	-	-	-
422900 CONNECTION FEES	(119,987)	(18,650)	(119,987)	(120,000)	(13)	0.01%
4800 AMR	-	(21,230)	-	-	-	-
4840 RECEIPTS	-	(1,272)	-	-	-	-
484000 FEES	-	(6,540)	-	-	-	-
USE OF RETAINED EARNINGS	(183,476)			(320,000)	(320,000)	-
TOTAL WATER/SEWER REVENUE	(22,346,487)	(23,909,538)	(23,588,928)	(23,883,698)	(294,770)	1.25%

W/S Budget Summary Breakdown FY23

<u>Summary Category</u>	<u>Budget line item</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
PERSONNEL SERVICE SUMMARY		Actual	Actual	Budget	Budget
Sewer Collection System	5101 DPW STAFF INDIRECT CHARGES	518,928	571,994	593,472	589,876
Water Sewer Properties	5101 SALARIES & WAGES	518,928	571,994	593,472	589,876
Water Distribution System	6505502 SUBTOTAL WATER DISTRIBUTION	<u>1,234,592</u>	<u>1,206,899</u>	<u>1,325,208</u>	<u>1,375,126</u>
Total PERSONNEL SERVICE SUMMARY		2,272,448	2,350,887	2,512,152	2,554,878
EXPENSES SUMMARY					
Sewer Collection System	6505082 SUBTOTAL SEWER COLLECTION	60,225	129,435	130,000	130,000
Storm Sewer Collection System	6505007 TOTAL STORM SEWERS COLLECTION	95,023	47,349	376,000	426,000
Water Distribution	6505582 SUBTOTAL WATER DISTRIBUTION (Expenses)	305,399	323,854	448,955	448,955
Water/Sewer Properties	6505514 SUBTOTAL WATER/SEWER PROPERTIES	<u>47,454</u>	<u>47,333</u>	<u>67,600</u>	<u>67,600</u>
Total EXPENSES SUMMARY		508,101	547,972	1,022,555	1,072,555
MWRA ASSESSMENT					
Sewer	6505011 SUBTOTAL MWRA ASSESSMENT - SEWER	8,906,608	8,872,540	9,243,053	9,534,574
Water	6505511 SUBTOTAL MWRA ASSESSMENT - WATER	<u>5,426,865</u>	<u>5,627,090</u>	<u>5,984,120</u>	<u>5,698,095</u>
Total MWRA ASSESSMENT		14,333,473	14,499,630	15,227,173	15,232,669
INDIRECT CHARGES					
Sewer	5903 INDIRECT COSTS	349,688	359,936	383,433	383,925
Water	5903 INDIRECT COSTS	<u>349,688</u>	<u>359,934</u>	<u>383,433</u>	<u>383,925</u>
Total INDIRECT CHARGES		699,376	719,870	766,866	767,850
CAPITAL AND DEBT					
Sewer	6505002 SUBTOTAL DEBT SERVICE/SEWER CAPITAL	394,949	403,281	415,482	390,421
Sewer	6505003 SUBTOTAL SEWER REHAB	19,983	38,672	100,000	100,000
Water	6505506 SUBTOTAL REHAB WATER SYSTEM CAPITAL	58,485	-	100,000	100,000
Water (MWRA loan program)	6505509 SUBTOTAL DEBT SERVICE/CAPITAL PROJECTS	700,600	745,600	980,600	1,035,000
Water Debt Service	6505516 SUBTOTAL DEBT SERVICE/CAPITAL PROJECTS	238,050	165,000	215,513	350,165
Hydrant Replacement	6505519 SUBTOTAL HYDRANT REPLACEMENT PROGRAM	25,520	2,395	50,000	50,000
Small Equip	6505520 SUBTOTAL SMALL EQUIPMENT	10,446	5,000	5,000	5,000
Water Capital Equip	6505522 SUBTOTAL WATER CAPITAL EQUIP	457,000	27,282	139,000	-
Water Capital (Truck)	6505523 SUBTOTAL WATER CAPITAL 1 TON D	-	<u>46,115</u>	-	<u>124,500</u>
Total CAPITAL AND DEBT		1,905,033	1,433,344	2,005,595	2,155,086
HEALTH INSURANCE					
Indirect Charges - Sewer	5713 HEALTH BENEFITS	284,413	282,665	323,166	306,083
Indirect Charges - Water	5713 HEALTH BENEFITS	<u>284,413</u>	<u>282,665</u>	<u>323,166</u>	<u>306,083</u>
Total HEALTH INSURANCE		568,826	565,330	646,332	612,166
RETIREMENT					
Indirect Charges - Sewer	5707 RETIREMENT COSTS	603,197	672,070	712,883	739,497
Indirect Charges - Water	5707 RETIREMENT COSTS	<u>603,197</u>	<u>672,070</u>	<u>712,883</u>	<u>739,497</u>
Total Retirement		1,206,394	1,344,140	1,425,766	1,478,994
WORKERS COMP/UNEMPLOYMENT					
Sewer	5701 WORKERS COMP COST	6,000	-	6,000	6,000
Sewer	5702 UNEMPLOYMENT COMPENSATION	1,500	-	1,500	1,500
Water	5701 WORKERS COMP COST	1,000	-	1,000	1,000
Water	5702 UNEMPLOYMENT COMPENSATION	<u>1,000</u>	-	<u>1,000</u>	<u>1,000</u>
Total WORKERS COMP/UNEMPLOYMENT		9,500	-	9,500	9,500
Total Expenses		21,503,151	21,461,173	23,615,939	23,883,698

FY 2023 WS Indirect Charges recap for WS Budget review and comparison purposes

Prepared for Arlington Finance Committee via Zoom by Grant Gibian, March 28, 2022, 2nd year of Covid-19

	2021 "Actual"	2022 Budget	2023 Budget	\$ Change	% Change
6505006 Consolidated SEWER COLLECTION & WATER/SEWER PROPERTIES					
5101 DPW STAFF INDIRECT CHARGES/SALARIES & WAGES(detail below)	1,143,988	1,186,944	1,179,752	(7,192)	-0.61%
5101 DPW STAFF INDIRECT CHARGES p1 (prev "Salary & Wages")	571,994	593,472	589,876	(3,596)	-0.61%
5101 SALARIES & WAGES p4 (still titled Salary & Wages)	571,994	593,472	589,876	(3,596)	0.00%
6505013 Consolidated INDIRECT CHARGES - SEWER COLLECTION & WATER DISTRIBUTION					
5707 RETIREMENT COSTS (see BB pg 154: Retirement Budget)	1,344,140	1,425,766	1,478,994	53,228	3.73%
5713 HEALTH BENEFITS (rev.BB page 160: Health Ins Budget)	565,330	646,332	607,418	(38,914)	-6.02%
5903 INDIRECT COSTS (see below detail)	719,872	766,866	767,850	984	0.13%
6505013 SUBTOTAL INDIRECT CHARGES - SEWER & WATER	2,629,342	2,838,964	2,854,262	15,298	0.54%
Salaries And Wages detailed:					
2023 Budget details and sources					
			INDIRECT COSTS (see "Att B W/S Offsets Calculated)		
Engineering , p 90 & p91	\$275,168		Selectboard	24,025	p22 & p 23
DPW Admin portion, p 94 & p 95 (Total DPW Admin \$299,137-\$35,000 Rec Rev Fund)	\$264,137		Town Manager	186,205	p26 & p27
Highway, p 98 & p 99	\$450,528		HR	18,495	p30 & p 31
Motor Equip Repair, p 104 & p 105	\$189,918		IT	239,628	p35 & p36
Total	1,179,751		Comptroller	31,516	p38 & p39
Health Benefits (see Att A "Health Ins Offsets Calc FY2023)			Treasurer	116,562	p42 & p43
DPW portion	607,418		Postage	38,861	p46
Other (\$54,189 Rec, \$28,240 Arena, \$45,238 Retirement Ent funds)	127,667		Legal	112,558	p54& p55
Total (see revised Health Ins budget, Health Insurance Offset)	735,085		Total indirect	767,850	
			50% of Total Indirect	383,925	p1 & p3, and below

FY 2023 WS Indirect Charges recap for WS Budget review and comparison purposes

Prepared for Arlington Finance Committee via Zoom by Grant Gibian, March 28, 2022, 2nd year of Covid-19

	2021 "Actual"	2022 Budget	2023 Budget	\$ Change	% Change
6505006 SEWER COLLECTION SYSTEM					
5101 DPW STAFF INDIRECT CHARGES p1 (prev "Salary & Wages")	571,994	593,472	589,876	(3,596)	-0.61%
6505504 WATER/SEWER PROPERTIES					
5101 SALARIES & WAGES p4 (still titled Salary & Wages)	571,994	593,472	589,876	(3,596)	-0.61%
6505013 INDIRECT CHARGES - SEWER (page 1)					
Acct's 5701 & 5702 : Workers and Unemployment comp placeholders	7,500	7,500	7,500		
5707 RETIREMENT COSTS	672,070	712,883	739,497	26,614	3.73%
5713 HEALTH BENEFITS (Health Cost from line 14 of health offset sheet)	282,665	323,166	303,709	(19,457)	-6.02%
5903 INDIRECT COSTS (Administrative Expense Offset, line 10 of offset page)	359,936	383,433	383,925	492	0.13%
6505013 SUBTOTAL INDIRECT CHARGES - SEWER	1,322,171	1,426,982	1,434,631	7,649	0.54%
6505513 INDIRECT CHARGES - WATER (page 3)					
Acct's 5701 & 5702 : Workers and Unemployment comp placeholders	2,000	2,000	2,000		
5707 RETIREMENT COSTS	672,070	712,883	739,497	26,614	3.73%
5713 HEALTH BENEFITS (Health Cost from line 15 of health offset sheet)	282,665	323,166	303,709	(19,457)	-6.02%
5903 INDIRECT COSTS	359,936	383,433	383,925	492	0.13%
6505513 SUBTOTAL INDIRECT CHARGES - WATER	1,316,671	1,421,482	1,429,131	7,649	0.54%
DPW Staff indirect Charges and Salaries & Wages from "W/S OFFSETS CALCULATED FY23" lines 16 and 17					
INDIRECT COSTS from "W/S OFFSETS CALCULATED FY23" lines 9,10 & 11					
RETIREMENT COSTS from "Retirement Offsets Calculated FY23" lines 13 & 17					
HEALTH BENEFITS from Health Insurance Offsets Calculation FY 23" lines 13, 14 & 15					

**W/S Offsets Calculated
for Other Support Departments and Other DPW Divisions
FY23**

Recommended percentages from Powers and Sullivan study.

Other Town Department Offsets

		FY-22 Voted Budget	Recommended Offset Percent	FY-23 Offset
1)	Postage	224,730	17.29%	38,861
2)	Select Board	407,909	5.89%	24,025
3)	Town Manager	974,402	19.11%	186,205
4)	Human Resources	383,191	4.83%	18,495
5)	Information Technology	1,323,139	18.11%	239,628
6)	Comptroller	376,830	8.36%	31,516
7)	Treasurer/Collector	839,179	13.89%	116,562
8)	Legal	586,979	19.18%	112,558
9)	Total 1) - 8)			767,850
10)	Sewer Indirect (50% of #9)			383,925
11)	Water Indirect (50% of #9)			383,925

Other DPW Division Offsets

		FY-22 Voted Budget	Recommended Offset Percent	FY-23 Offset
12)	Administration	528,274	50.00%	264,137
13)	Engineering	443,819	62.00%	275,168
14)	Highway (without S.Waste)	2,252,642	20.00%	450,528
15)	MER	633,060	30.00%	189,918
16)	Total 12) - 15)			1,179,751
17)	W/S Sewer Wages Offset (50% of #16)			589,876
	W/S Sewer Wages Offset (50% of #16)			589,876

Retirement Offsets Calculated FY-23

	Current	Recommended	FY-23
	Retirement Cost	Offset Percent	Offset
1)			
2) Select Board	284,829	0.1518	43,230
3) Town Manager	178,018	0.1518	27,019
4) Personnel	71,207	0.1518	10,808
5) Information Technology	106,811	0.1518	16,211
6) Comptroller	462,846	0.1518	70,249
7) Treasurer/Collector	534,053	0.1518	81,057
8) Legal	106,811	0.1518	16,211
9) Facilities	71,207	0.1518	10,808
9) Administration	320,432	0.5000	160,216
10) Engineering	178,018	0.6200	110,371
11) Highway (without S.Waste)	1,673,368	0.2000	334,674
12) Motor Vehicle Equipment Repair	213,621	0.3000	64,086
Water Division	534,053	1.0000	534,053
13) Total 1) - 12)			1,478,993
14)			
17) W/S Retirement Offset - Sewer (50% of #13))			739,497
W/S Retirement Offset - Water (50% of #13))			739,497
			1,478,854

Health Insurance Offsets Calculation FY 2023

FY23

		FY23 Health Cost	Recommended Offset Percent	FY-23 Offset
1)	Select Board	101,101	15.18%	15,345
2)	Town Manager	63,826	15.18%	9,688
3)	Personnel	25,518	15.18%	3,874
4)	Information Technology	132,990	15.18%	20,185
5)	Comptroller	102,180	15.18%	15,509
6)	Treasurer/Collector	145,958	15.18%	22,154
7)	Legal	94,073	15.18%	14,279
8)	Administration	206,895	50.00%	103,448
9)	Engineering	65,391	62.00%	40,543
10)	Highway (without S.Waste)	424,614	20.00%	84,923
11)	MER	136,590	30.00%	40,977
12)	Water Division	241,241	100.00%	241,241
13)	Total 1) - 12)	1,740,377		612,166
14)	HEALTH Offset - Sewer (50% of #13)			306,083
15)	HEALTH Offset - Water (50% of #13)			306,083
	Water & Sewer Enterprise Subtotal			612,166
Other Insurance Costs charged directly to Enterprise Fund & Retirement Office				
	Recreation	65,980	1.0000	65,980
	Ed Burns Arena	32,117	1.0000	32,117
	Retirement	48,665	1.0000	48,665
	Other Enterprise & Retirement Subtotal			146,762
	Total Health Insurance Offset			758,928

Note: Departmental health insurance costs include current employees and retirees